

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

Parents/guardians, community members, and local bargaining units, and other stakeholders have been engaged through a series of open meetings throughout the spring 2014 semester. Groups including the LCAP Parent Advisory Committee (PAC), District English Language Advisory Committee (DELAC), district management, and bargaining groups have met to review and develop the LCAP. Additionally, a host of existing documents reflecting extensive community engagement were used to support the LCAP development process. These include the existing district master plan, Measure A parcel tax policies, and a recent demographic study conducted as part of the district's facilities master plan process. Several of these documents are appended.

- 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?

The LCAP Parent Advisory Committee (PAC) application was made public in early December 2013 and members were recommended to the board for appointment in January 2014. The group began meeting in February and has been meeting monthly. All LCAP PAC meetings are public and a number of community members have attended.

- 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?

Stakeholder meetings included review of the following documents:

- AUSD's 10 Steps to Success - Board of Education report
- English Learner Report – Board of Education report
- School Accountability Report Cards (SARCs)
- School Update and Progress Reports (SUPRs)
- Current district master plan

- 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?

Stakeholder feedback has contributed greatly to the structure and content of AUSD's LCAP. Specific impacts have included:

- Development of more specific metrics/needs within each larger goal cluster
- Refinement of data to disaggregate by grade level (discipline)
- Refinement of data to utilize percentages in addition to total number (discipline)
- Rephrasing of Section 2 goals to eliminate jargon and distinguish them from needs/metrics
- Setting of specific goal around parent/guardian participation in school events

- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?

The applicant pool for the LCAP Parent Advisory Committee (PAC) was reviewed with the lens of maximizing the representation of parents/guardians from different geographical regions of the island, grade spans, and the statutory requirements. Following recommendation of initial members to the PAC, two positions were held open to allow for more applicants meeting statutory requirements. Further recruitment was carried out through site staff and by the Family Involvement and Community Engagement (FICE) coordinator and English Language Development coordinator. Following this an additional member was recommended that did increase representation within the mandated stakeholder groups(s).

6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process		Impact on LCAP
Stakeholder Group	Engagement Activities	
Parents/ Guardians	<ul style="list-style-type: none"> December 2013: Formation of Parent Advisory Committee (PAC) 2.27.14: Parent Advisory Committee Meeting (open to public) 3.20.14: Parent Advisory Committee Meeting (open to public) 4.24.14: Parent Advisory Committee Meeting (open to public) 5.29.14: Parent Advisory Committee Meeting (open to public) July/August 2014 (date TBD): Parent Advisory Committee Meeting (open to public) 	<ul style="list-style-type: none"> Input leading to restructuring of goals and overall refinement of section 2 (refinement of achievement goals, elimination of jargon, disaggregation by subgroups) Development of appendices to facilitate parent/guardian and community understanding of budget, school/district context, and terminology
Local Bargaining Units	<ul style="list-style-type: none"> 2.28.14: Organizational Meeting with Bargaining Group leaders 3.27.14: Meeting with Bargaining Group Leaders 4.9.14: Meeting with Bargaining Group Leaders 4.16.14 3:30 – 4:30: Public meeting for all Employees 4.16.14 5:00 – 6:00: Public meeting for all Employees 4.23.14: Meeting with Bargaining Group Leaders 5.13.14: Meeting with Bargaining Group Leaders 	<ul style="list-style-type: none"> Discussion of goals and specific request to review district budget documents – supported integration of more detailed budgetary information in Section 3.
Administrators/ Management	<ul style="list-style-type: none"> 1.23.14: Management Meeting 2.27.14: Management Meeting Ongoing: gathering of input through interaction with site administrators and other management 	<ul style="list-style-type: none"> Development of primary goal areas and identification of critical needs and metrics
District English Language Advisory Committee (DELAC)	<ul style="list-style-type: none"> 2.26.14: LCAP overview and discussion Ongoing: Identification of needs and gathering of input 	<ul style="list-style-type: none"> Prioritizing of state priorities Review of existing EL supports and input regarding improvements/needs
School Sites (School Site Councils)	<ul style="list-style-type: none"> SSC discussion of Single Plans for Student Achievement (SPSAs) including actions and services to address LCAP goal areas 	<ul style="list-style-type: none"> Approval of SPSAs aligned to LCAP goal areas Development of budgets providing direct input to Section 3 in the form of actions/services at site
Pupils	<ul style="list-style-type: none"> Early may: Outreach to established student leadership groups/entities to provide input on needs and goals via survey 	<ul style="list-style-type: none"> Support prioritization of needs/goals and formation of metrics
Board of Education (public meetings)	<ul style="list-style-type: none"> 11.19.13: Introduction of LCAP and Parent Advisory Committee process 1.14.14: Approval of LCAP Parent Advisory Committee Membership 3.11.14: Report on Parent Advisory Committee and LCAP Timeline 4.29.14: Overview of LCAP Template 5.13.14: Common Core State Standards (CCSS) and relationship to LCAP 6.10.14: Public Hearing for LCAP 6.24.14: Approval of LCAP 	<ul style="list-style-type: none"> General feedback provided by board members throughout course of spring presentations. Public Hearing: refinement of section 2 to clarify growth targets relative to baseline
Additional Sources of Information	<ul style="list-style-type: none"> Measure A: Established local priorities and oversight Previous District Master Planning process Facilities Master Plan (FMP) Process: 50+ Community Meetings Secondary school WASC plans and processes Established District Performance Management process: 10 Steps to Success and School Update and Progress Reporting (SUPR) 	<ul style="list-style-type: none"> Established basis for goal discussions within management, employee, and parent/guardian groups. Provided context for selection of initial metrics by which progress towards goals could be assessed.

The LCAP Parent Advisory Committee has tentative plans to continue meeting in July/August of 2014 to support (A) the development of a proposed timeline for the 2014-15 LCAP PAC process and (B) the development of a parallel document to the LCAP that is both abridged and adapted to the needs of parents, guardians, and the community. The PAC also will support the development of a proposed process for sharing both the formal LCAP and parallel document with school sites and the community at large.

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need: Achieve or maintain attendance rates that maximize student learning time</p> <p>Metric: Percentage of students enrolled attending school at least 96% of the time</p> <p>2012-13: 75.2%</p> <p>2013-14 Baseline: 74.4% (as of 4.30.14)</p>	Eliminate barriers to student success and maximize learning time.	All students	All schools		75.5%	76.5%	77.5%	P5
<p>Need: Decrease the number of students with a pattern of unexcused absences from school</p> <p>Metric: % of students identified as truant (as measured by 3 or more unexcused absences)</p> <p>2012-13: 23.3%</p> <p>2013-14 Baseline: 20.7% (as of 4.30.14)</p>	Eliminate barriers to student success and maximize learning time.	All students	All schools		19.7%	18.7%	17.7%	P5
<p>Need: Decrease the number of students whose learning time is interrupted by suspensions</p> <p>Metric: Number of students suspended each year as measured by the percentage of total students enrolled.</p> <p>2012-13: 4.79%</p> <p>2013-14 Baseline (As of 5.9.14):</p> <ul style="list-style-type: none"> • All Students: 3.03% • SED: 4.65% • ELs: 1.68% • African American Students: 7.82% • SpED Students: 8.82% 	Eliminate barriers to student success and maximize learning time.	All students	All schools		All Students: 2.78%	All Students: 2.53%	All Students: 2.28%	P6
					SpED Students: 8%	SpED Students: 7%	SpED Students: 5.5%	
					African American Students: 7%	African American Students: 6%	African American Students: 4.5%	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need: Increase the rate at which English Learners acquire English Language skills</p> <p>Metric: % of English Learners (ELs) meeting their annual California English Language Development Test (CELDT) growth target</p> <ul style="list-style-type: none"> If an EL begins the year with an overall Beginning, Early Intermediate, or Intermediate level on the CELDT, their goal is to gain 1 level of growth over 1 year If an EL begins the year with an overall level of Early Advanced/Advanced but has not yet been classified as proficient on the CELDT, their goal is to achieve overall CELDT proficiency If an EL begins the year with an overall level of Early Advanced/Advanced and has also been classified as proficient on the CELDT, their goal is to maintain all levels. <p>2012-13: 72% 2013-14 Baseline: 71%</p>	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	English Learners	All Schools		73%	76%	80%	P4
<p>Need: Increase the rate at which English Learners (ELs) are reclassified as Reclassified Fluent English Proficient (RFEP) based on overall assessment criteria.</p> <p>Metric: % of ELs reclassifying in a given year</p> <p>2012-13: 313 (16.5%) 2013-14 Baseline: 288 (16.6%)</p>	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	English Learners	All Schools		17%	17.5%	18%	P1, P2, P4, P7, P8
<p>Need: Increase the percentage of students in both English Language Arts and Math who score proficient or above on Common Core State Standards-aligned state exams.</p> <p>Metric: % of students achieving proficiency on CAASP (California Assessment of Student Performance and Progress), the new test aligned to the Common Core State Standards (CCSS)</p> <p>Reference Data: 2012-13 ELA: 69% 2012-13 Math: 60%</p> <p>2014-15 Baseline To Be Established</p>	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	All Students	All schools		Establish Baseline	Baseline + 2%	Baseline + 4%	P1, P2, P4, P7, P8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)															
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17																
<p>Need: Increase the percentage of students that meet minimum University of California (UC)/California State University (CSU) requirements upon high school graduation.</p> <p>Metric: % of exiting seniors completing UC/CSU requirements</p> <p>Baseline Data: Percentage of exiting seniors completing UC/CSU requirements</p> <table border="1"> <thead> <tr> <th>Year</th> <th>All Students</th> <th>SED Students</th> <th>African American Students</th> <th>Hispanic/Latino Students</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>43</td> <td>34</td> <td>7</td> <td>17</td> </tr> <tr> <td>2013-14</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> </tr> </tbody> </table>	Year	All Students	SED Students	African American Students	Hispanic/Latino Students	2012-13	43	34	7	17	2013-14	TBD	TBD	TBD	TBD	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	All Students, Socioeconomically Disadvantaged (SED) Students, African American students, Hispanic/Latino students	Alameda High School Encinal High School Alameda Science and Technology Institute		<p>All Students: 45%</p> <p>SED Students: 37%</p> <p>African American Students: 10%</p> <p>Hispanic/Latino Students: 20%</p>	<p>All Students: 47%</p> <p>SED Students: 40%</p> <p>African American Students: 14%</p> <p>Hispanic/Latino Students: 23%</p>	<p>All Students: 49%</p> <p>SED Students: 43%</p> <p>African American Students: 18%</p> <p>Hispanic/Latino Students: 26%</p>	P1, P2, P4, P7, P8
Year	All Students	SED Students	African American Students	Hispanic/Latino Students																			
2012-13	43	34	7	17																			
2013-14	TBD	TBD	TBD	TBD																			
<p>Need: Increase the number of students enrolling in college-level coursework during their high school career including Advanced Placement (AP) courses and community college/university courses.</p> <p>Metric: Number of students enrolling in an Advanced Placement (AP) or College course</p> <p>2013-14 Baseline Data:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>All Students</th> <th>SED Students</th> <th>African American Students</th> <th>Hispanic/Latino Students</th> </tr> </thead> <tbody> <tr> <td>2013-14 (N)</td> <td>811</td> <td>143</td> <td>28</td> <td>34</td> </tr> </tbody> </table>	Year	All Students	SED Students	African American Students	Hispanic/Latino Students	2013-14 (N)	811	143	28	34	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	All Students, Socioeconomically Disadvantaged (SED) Students, African American students, Hispanic/Latino students	High Schools		<p>All Students: Baseline + 1%</p> <p>SED Students: Baseline + 2%</p> <p>African American Students: Baseline +2%</p> <p>Hispanic/Latino Students: Baseline + 2%</p>	<p>All Students: Baseline + 2%</p> <p>SED Students: Baseline + 4%</p> <p>African American Students: Baseline +4%</p> <p>Hispanic/Latino Students: Baseline + 4%</p>	<p>All Students: Baseline + 3%</p> <p>SED Students: Baseline + 6%</p> <p>African American Students: Baseline +6%</p> <p>Hispanic/Latino Students: Baseline + 6%</p>	P1, P2, P4, P7, P8					
Year	All Students	SED Students	African American Students	Hispanic/Latino Students																			
2013-14 (N)	811	143	28	34																			
<p>Need: Increase the percentage of students demonstrating early reading readiness.</p> <p>Metric: % of students proficient /advanced by 1st grade as measured by Early Literacy Survey administered at the end of 1st grade.</p> <p>2012-13: 93%</p> <p>2013-14 Baseline: To be finalized</p>	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	All Students, Socioeconomically Disadvantaged (SED) Students, English Learners	Elementary Schools (K-1 st grade)		<p>All Students: Baseline + 1%</p> <p>SED Students: Baseline + 1%</p> <p>English Learners: Baseline +2%</p>	<p>All Students: Baseline + 2%</p> <p>SED Students: Baseline + 2%</p> <p>English Learners: Baseline +4%</p>	<p>All Students: Baseline + 3%</p> <p>SED Students: Baseline + 3%</p> <p>English Learners: Baseline +6%</p>	P1, P2, P4, P7, P8															

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Needs: Increase the number of students with parents/guardians who are actively participating in non-mandatory, school-sponsored educational events Metric: % of students whose parent(s)/guardian(s) attended 2 or more school events not including conferences/meetings specific to the student. (e.g. parent university nights, school smarts academy, PTA) Baseline to be established in 2014-15.	Support parents/guardian development as knowledgeable partners and effective advocates for student success	All Students, Socioeconomically Disadvantaged (SED) Students, English Learners	All schools		All Students: Establish Baseline SED Students: Establish Baseline English Learners: Establish Baseline	All Students: Baseline + 2% SED Students: Baseline + 5% English Learners: Baseline + 5%	All Students: Baseline + 4% SED Students: Baseline + 10% English Learners: Baseline + 10%	P3
Needs: Improve home to school communication, especially with regards to parent/guardian awareness of student progress. Metric: % of parents reporting that they feel informed about their student's progress in school. Baseline to be established following tabulation of 2013-14 survey data.	Support parents/guardian development as knowledgeable partners and effective advocates for student success	All Students, Socioeconomically Disadvantaged (SED) Students, English Learners	All schools		All Students: Baseline + 2% SED Students: Baseline + 5% English Learners: Baseline + 5%	All Students: Baseline + 4% SED Students: Baseline + 10% English Learners: Baseline + 10%	All Students: Baseline + 6% SED Students: Baseline + 12% English Learners: Baseline + 12%	P3
Need: Appropriate credentialing and assignment of teachers Metric: % of teachers appropriately assigned and fully credentialed 2012-13: 99.5% 2013-14: 98.4%	Ensure that ALL students have teachers who are fully credentialed and appropriately assigned	All students	All Schools		100% appropriately assigned 100% fully credentialed	Maintain 100% appropriate assignments Maintain 100% fully credentialed	Maintain 100% appropriate assignments Maintain 100% fully credentialed	P1
Need: Access to standards-aligned instructional materials Metric: % of students with access 2012-13: 100%	Ensure that ALL students have access to standards-aligned instructional materials	All students	All schools		100% of students with access to standards-aligned materials	Maintain 100% of students	Maintain 100% of students	P1
Need: Maintain school facilities in good repair Metric: % of Williams compliant school sites 2012-13: 100%	Ensure that ALL students have access to facilities in good repair to provide a safe learning environment	All students	All schools		100% of sites compliant	Maintain 100% compliance	Maintain 100% compliance	P1

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code 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?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) 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?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Eliminate barriers to student success and maximize learning time.	P1	Students are provided with school and district facilities in good repair to support all teaching and learning activities.	LEA-wide		Action: Maintain school facilities in good repair to provide a safe learning environment. Expenditure: Maintenance, Operations & Facilities (MOF) Operating Budget <ul style="list-style-type: none"> Classified salaries and benefits Services and other operating expenditures Capital Outlay Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$10,274,682) 	Action: Maintain school facilities in good repair to provide a safe learning environment. Expenditure: Maintenance, Operations & Facilities (MOF) Operating Budget <ul style="list-style-type: none"> Classified salaries and benefits Services and other operating expenditures Capital Outlay Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$10,274,682) 	Action: Maintain school facilities in good repair to provide a safe learning environment. Expenditure: Maintenance, Operations & Facilities (MOF) Operating Budget <ul style="list-style-type: none"> Classified salaries and benefits Services and other operating expenditures Capital Outlay Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$10,274,682)
Eliminate barriers to student success and maximize learning time.	P1	Students are provided with standards-aligned instructional materials to support high quality teaching and learning.	LEA-wide		Action: Provide students sufficient standards-aligned instructional materials to support learning. Expenditure: Books and Supplies Source: <ul style="list-style-type: none"> Restricted Lottery (\$314,866) Parcel Tax Funding (\$150,000) CCSS Funding (\$234,000) 	Action: Provide students sufficient standards-aligned instructional materials to support learning. Expenditure: Books and Supplies Source: <ul style="list-style-type: none"> Restricted Lottery (\$300,000) Parcel Tax Funding (\$150,000) General Fund – LCFF Revenue (\$500,000) 	Action: Provide students sufficient standards-aligned instructional materials to support learning. Expenditure: Books and Supplies Source: <ul style="list-style-type: none"> Restricted Lottery (\$300,000) Parcel Tax Funding (\$150,000) General Fund – LCFF Revenue (\$500,000)
Eliminate barriers to student success and maximize learning time.	P5, P6	Students are provided with sufficient health services, including counseling services, to support their physical, emotional, and academic well-being.	LEA-wide		Action: Provide students with sufficient health services. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Nurses) Classified salaries and benefits (Health Assistants, Psychologists, Behaviorists) Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue Supplemental Funding – LCFF Revenue Special Education Funding Title 1 Parcel Tax Funding Total Expenditure (\$3,615,742)	Action: Provide students with sufficient health services. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Nurses) Classified salaries and benefits (Health Assistants, Psychologists, Behaviorists) Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue Supplemental Funding – LCFF Revenue Special Education Funding Title 1 Parcel Tax Funding Total Expenditure (\$3,670,000)	Action: Provide students with sufficient health services. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Nurses) Classified salaries and benefits (Health Assistants, Psychologists, Behaviorists) Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue Supplemental Funding – LCFF Revenue Special Education Funding Title 1 Parcel Tax Funding Total Expenditure (\$3,725,000)
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Equity and Family Engagement Coordinator to support outreach to parents/guardians	School-wide (Encinal HS)		Action: 1.0 FTE Equity and Family Engagement Coordinator position (Instructional Aid) Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$67,407) 	Action: 1.0 FTE Equity and Family Engagement Coordinator position (Instructional Aid) Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$68,400) 	Action: 1.0 FTE Equity and Family Engagement Coordinator position (Instructional Aid) Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$69,450)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Provide teachers professional development to support implementation of Common Core State Standards (CCSS) including Coordinator of CCSS, PD, and Literacy	LEA-wide		Action: Provide CCSS-aligned professional development Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Coordinator of CCSS, PD, and Literacy, Teacher hourly and substitute release) Supplies Source: <ul style="list-style-type: none"> Common Core State Standards funding (\$542,866.00) 	Action: Provide CCSS-aligned professional development and supplemental materials Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Coordinator of CCSS, PD, and Literacy, Teacher hourly and substitute release) Supplies Source: <ul style="list-style-type: none"> Contingent upon status of additional CCSS funding from state 	Action: Provide CCSS-aligned professional development and supplemental materials Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Coordinator of CCSS, PD, and Literacy, Teacher hourly and substitute release) Supplies Source: <ul style="list-style-type: none"> Common Core State Standards funding (\$542,866.00)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Students are provided with high quality instructors to support mastery of the Common Core State Standards (CCSS) and other district and school site learning goals.	LEA-wide		Action: Provide students with high quality instructors. Expenditure: Certificated salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue Supplemental Funding – LCFF Revenue Parcel Tax Funding Title I Title II Title III Total Expenditure: (\$43,076,297)	Action: Provide students with high quality instructors. Expenditure: Certificated salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue Supplemental Funding – LCFF Revenue Parcel Tax Funding Title I Title II Title III Total Expenditure: (\$43,720,000)	Action: Provide students with high quality instructors. Expenditure: Certificated salaries and benefits Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue Supplemental Funding – LCFF Revenue Parcel Tax Funding Title I Title II Title III Total Expenditure: (\$44,378,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Teachers are provided with high quality professional development to support implementation of the district’s English Language Arts (ELA) Initiative, Inquiry by Design (IBD).	LEA-wide		Action: Provide teachers high quality professional development to support ELA instruction. Expenditure: Inquiry by Design Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: Parcel Tax Funding <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$22,018) Parcel Tax Funding (\$178,501) Title II (\$30,094) 	Action: Provide teachers high quality professional development to support ELA instruction. Expenditure: Inquiry by Design Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: Parcel Tax Funding <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$22,018) Parcel Tax Funding (\$178,501) Title II (\$30,094) 	Action: Provide teachers high quality professional development to support ELA instruction. Expenditure: Inquiry by Design Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: Parcel Tax Funding <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$22,018) Parcel Tax Funding (\$178,501) Title II (\$30,094)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Teachers are provided with high quality professional development to support implementation of the district’s Mathematics program.	LEA-wide		Action: Provide teachers high quality professional development to support Math instruction. Expenditure: Mathematics Initiative Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$85,909) Parcel Tax Funding (\$319,034) Supplemental Funding – LCFF Revenue (\$94,215) Unrestricted Lottery (\$69,303) Title II (\$10,563) 	Action: Provide teachers high quality professional development to support Math instruction. Expenditure: Mathematics Initiative Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$87,200) Parcel Tax Funding (\$323,820) Supplemental Funding – LCFF Revenue (\$95,630) Unrestricted Lottery (\$70,000) Title II (\$10,563) 	Action: Provide teachers high quality professional development to support Math instruction. Expenditure: Mathematics Initiative Program <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> General Fund - LCFF Revenue (\$88,505) Parcel Tax Funding (\$328,680) Supplemental Funding – LCFF Revenue (\$97,060) Unrestricted Lottery (\$70,000) Title II (\$10,563)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Establish centralized support position to support district Mathematics and Science Initiatives	LEA-wide		Action: Establish centralized support position for Math/Science initiatives Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Title II (\$102,837) 	Action: Establish centralized support position for Math/Science initiatives Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Title II (\$104,380) 	Action: Establish centralized support position for Math/Science initiatives Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Title II (\$105,945)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Teachers are provided with high quality professional development to support implementation of the districts Strategic Instruction Model (SIM) Initiative.	LEA-wide		Action: Provide teachers high quality professional development to support instruction in strategic content courses Expenditure: Strategic Instruction Model (SIM) Program <ul style="list-style-type: none"> Certificated Salaries and benefits Services and other operating expenditures Books and Supplies Classified salaries and benefits Source: <ul style="list-style-type: none"> Parcel Tax Funding (\$63,418.26) 	Action: Provide teachers high quality professional development to support instruction in strategic content courses Expenditure: Strategic Instruction Model (SIM) Program <ul style="list-style-type: none"> Certificated Salaries and benefits Services and other operating expenditures Books and Supplies Classified salaries and benefits Source: <ul style="list-style-type: none"> Parcel Tax Funding (\$63,418.26) 	Action: Provide teachers high quality professional development to support instruction in strategic content courses Expenditure: Strategic Instruction Model (SIM) Program <ul style="list-style-type: none"> Certificated Salaries and benefits Services and other operating expenditures Books and Supplies Classified salaries and benefits Source: <ul style="list-style-type: none"> Parcel Tax Funding (\$63,418.26)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P3, P4, P7	Provide high quality professional development via BaySci program to elementary and middle school teachers to support science instruction aligned to Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)	LEA-wide		Action: Provide science PD to elementary and middle school teachers. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release) Services and other operating expenditures Source: <ul style="list-style-type: none"> Title II (\$22,273.34) 	Action: Provide science PD to elementary and middle school teachers. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release) Services and other operating expenditures Source: <ul style="list-style-type: none"> Title II (\$23,000) 	Action: Provide science PD to elementary and middle school teachers. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release) Services and other operating expenditures Source: <ul style="list-style-type: none"> Title II (\$23,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P4, P8	Provide a high quality Transitional Kindergarten (TK) program to support early academic development and Kindergarten readiness. Expand TK as needed to accommodate district growth and increased interest.	LEA-wide		Action: Provide Transitional Kindergarten staff the resources and professional development needed to develop and implement program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release for PD) Supplies Services and other operating expenditures (Vendor PD, conferences) Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$26,816) 	Action: Provide Transitional Kindergarten staff the resources and professional development needed to develop and implement program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release for PD) Supplies Services and other operating expenditures (Vendor PD, conferences) Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$20,000) 	Action: Provide Transitional Kindergarten staff the resources and professional development needed to develop and implement program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (Teacher hourly and substitute release for PD) Supplies Services and other operating expenditures (Vendor PD, conferences) Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$20,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P4, P8	Administer annual Gifted and Talented Education (GATE) assessment to support school site identification of GATE students.	LEA-wide (Elementary schools)		Action: Administer annual GATE assessment and provide targeted GATE support to sites Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$18,000) 	Action: Administer annual GATE assessment and provide targeted GATE support to sites Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$18,000) 	Action: Administer annual GATE assessment and provide targeted GATE support to sites Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> General Fund – LCFF Revenue (\$18,000)

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
For ALL unduplicated students including English Learners, Low-Income students, Foster youth, and Redesignated Fluent English Proficient students:							
Eliminate barriers to student success and maximize learning time.	P5, P6	Continue development and implementation of a districtwide Positive Behavioral Intervention and Support (PBIS) system.	LEA-wide		Actions: Maintain .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support PBIS. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$77,247) 	Actions: Maintain coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support PBIS. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$78,400) 	Actions: Establish .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support PBIS. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$79,600)
Eliminate barriers to student success and maximize learning time.	P5, P6	Continue support of Anti-bullying initiative and teacher work to support FAIR Education Act.	LEA-wide		Action: Professional development and collaboration time for teachers to implement anti-bullying curriculum and Senate Bill 48. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$20,000) 	Action: Professional development and collaboration time for teachers to implement anti-bullying curriculum. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$20,000) 	Action: Professional development and collaboration time for teachers to implement anti-bullying curriculum. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Supplies Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$20,000)
Eliminate barriers to student success and maximize learning time.	P5, P6	Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.	LEA-wide		Action: Maintain McKinney Vento Staffing Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> McKinney Vento Funding (\$63,027) 	Action: Maintain McKinney Vento Staffing Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> McKinney Vento Funding (\$63,000) General Fund – LCFF Funding (\$1,000) 	Action: Maintain McKinney Vento Staffing Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits Source: <ul style="list-style-type: none"> McKinney Vento Funding (\$63,000) General Fund – LCFF Funding (\$2,000)
Eliminate barriers to student success and maximize learning time.	P5, P6	Provide additional counseling services to all students	School-wide (Maya Lin ES, Jr Jets MS, Wood MS, Ruby Bridges ES, Haight ES)		Action: 2.05 Counseling FTE, outside contract at Ruby Bridges ES Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$155,652.50) Title I (\$38,415) 	Action: 2.05 Counseling FTE, outside contract at Ruby Bridges ES Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$158,000) Title I (\$39,000) 	Action: 2.05 Counseling FTE, outside contract at Ruby Bridges ES Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$160,300) Title I (\$39,600)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Eliminate barriers to student success and maximize learning time.	P5, P6	Provide additional psychological services to support all students	School-wide (BayFarm ES, Lincoln MS, Otis ES, Paden ES)		Action: Contract psych interns to support elementary school students school wide Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$33,660) • Title I (\$6,732)	Action: Contract psych interns to support elementary school students school wide Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$34,200) • Title I (\$6,850)	Action: Contract psych interns to support elementary school students school wide Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$34,700) • Title I (\$6,950)
Eliminate barriers to student success and maximize learning time.	P5, P6	Provide professional development to staff to support Positive Behavioral Intervention and Supports (PBIS) and Response to Intervention (RtI) implementation	School-wide (Encinal HS, Franklin ES)		Action: PD for staff to support positive student climate and staff response to identified student needs Expenditure: • Certificated Salaries and Benefits Source: • Title III (LEP) – (\$2,904)	Action: PD for staff to support positive student climate and staff response to identified student needs Expenditure: • Certificated Salaries and Benefits Source: • Title III (LEP) – (\$3,000)	Action: PD for staff to support positive student climate and staff response to identified student needs Expenditure: • Certificated Salaries and Benefits Source: • Title III (LEP) – (\$3,000)
Eliminate barriers to student success and maximize learning time.	P5, P6	Support school safety and security by providing campus supervisors.	School-wide (Encinal Jr. Jets)		Action: Fund campus supervisor position - .875 FTE Expenditure: Classified Salaries and Benefits Source: • Title I Funding (\$21,000)	Action: Maintain campus supervisor position - .875 FTE Expenditure: Classified Salaries and Benefits Source: • Title I Funding (\$21,400)	Action: Maintain campus supervisor position - .875 FTE Expenditure: Classified Salaries and Benefits Source: • Title I Funding (\$21,700)
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Provide parents/guardians with a structured program that supports their development of strategies to support their child academically and socially in school.	LEA-wide		Action: Implement School Smarts program districtwide. Expenditure: • Classified salaries and benefits (Translators, child care) Source: • Supplemental Funding – LCFF Revenue (\$22,766) • Title III – Immigrant (\$1,650) • Title III – LEP (\$5,584)	Action: Implement School Smarts program districtwide. Expenditure: • Classified salaries and benefits (Translators, child care) Source: • Supplemental Funding – LCFF Revenue (\$25,000) • Title III – Immigrant (\$1,650) • Title III – LEP (\$5,584)	Action: Implement School Smarts program districtwide. Expenditure: • Classified salaries and benefits (Translators, child care) Source: • Supplemental Funding – LCFF Revenue (\$27,000) • Title III – Immigrant (\$1,650) • Title III – LEP (\$5,584)
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Maintain commitment to structured family involvement through Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and more.	LEA-wide		Action: Maintain FICE Coordinator Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$26,655) • 21 st Century grant (\$25,310) • After School Education and Safety (ASES) grant (\$75,930)	Action: Maintain FICE Coordinator Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$28,700) • 21 st Century grant (\$25,310) • After School Education and Safety (ASES) grant (\$75,930)	Action: Maintain FICE Coordinator Expenditure: • Classified salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$30,500) • 21 st Century grant (\$25,310) • After School Education and Safety (ASES) grant (\$75,930)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Staffing to support specific outreach to ELD parents/guardians	School-wide (Paden Elementary)		Action: Maintain .2 FTE ELD Instructional Aid position Expenditure: • Classified salaries and benefits Source: • Title III – (\$6,300.93)	Action: Maintain .2 FTE ELD Instructional Aid position Expenditure: • Classified salaries and benefits Source: • Title III – (\$6,400)	Action: Maintain .2 FTE ELD Instructional Aid position Expenditure: • Classified salaries and benefits Source: • Title III – (\$6,500)
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Support regular communication with parents/guardians of unduplicated students.	School-wide (AHS, IHS, Paden)		Action: Provide basic resources to communicate with homes of unduplicated students including duplication and postage. Expenditure: Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$6,221) • Title III (LEP) – (\$1,000) • Title I (\$6,150)	Action: Provide basic resources to communicate with homes of unduplicated students including duplication and postage. Expenditure: Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$7,000) • Title III (LEP) – (\$1,000) • Title I (\$6,150)	Action: Provide basic resources to communicate with homes of unduplicated students including duplication and postage. Expenditure: Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$7,000) • Title III (LEP) – (\$1,000) • Title I (\$6,150)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P7, P8	Support annual districtwide college fair offered to all community members.	LEA-wide		Action: Supplies to support college fair offered in partnership with College of Alameda (COA) Expenditure: Materials and Supplies Source: • Supplemental Funding - LCFF Revenue (\$500)	Action: Supplies to support college fair offered in partnership with College of Alameda (COA) Expenditure: Materials and Supplies Source: • Supplemental Funding - LCFF Revenue (\$1,000)	Action: Supplies to support college fair offered in partnership with College of Alameda (COA) Expenditure: Materials and Supplies Source: • Supplemental Funding - LCFF Revenue (\$2,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide strategic staffing support to Title I school in Program Improvement (PI) restructuring including restructuring coordinator.	School-wide (Wood Middle School)		Action: Provide 2.8 teacher FTE to Wood Middle School to support PI restructuring Expenditure: • Certificated salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$187,219) • Title I (\$153,132)	Action: Maintain 2.8 teacher FTE to Wood Middle School to support PI restructuring Expenditure: • Certificated salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$192,500) • Title I (\$153,132)	Action: Maintain 2.8 teacher FTE to Wood Middle School to support PI restructuring Expenditure: • Certificated salaries and benefits Source: • Supplemental Funding – LCFF Revenue (\$198,000) • Title I (\$153,132)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide strategic staffing support to Title I elementary schools with significant needs as measured by demographics and mobility.	School-wide (Ruby Bridges Elementary and Paden Elementary)		Action: Provide additional staffing to Title I schools to support unduplicated students. Expenditure: • Certificated salaries and benefits (1.0 FTE Vice Principal, 1.3 FTE teachers) • Classified salaries and benefits (.75 FTE Student support provider, .75FTE para, .13 FTE Health Assistant) Source: • Supplemental Funding – LCFF Revenue (\$68,500) • Title I (\$136,000) • Title III – Immigrant (\$13,000)	Action: Provide additional staffing to Title I schools to support unduplicated students. Expenditure: • Certificated salaries and benefits (1.0 FTE Vice Principal, 1.3 FTE teachers) • Classified salaries and benefits (.75 FTE Student support provider, .75FTE para, .13 FTE Health Assistant) Source: • Supplemental Funding – LCFF Revenue (\$72,000) • Title I (\$136,000) • Title III – Immigrant (\$13,000)	Action: Provide additional staffing to Title I schools to support unduplicated students. Expenditure: • Certificated salaries and benefits (1.0 FTE Vice Principal, 1.3 FTE teachers) • Classified salaries and benefits (.75 FTE Student support provider, .75FTE para, .13 FTE Health Assistant) Source: • Supplemental Funding – LCFF Revenue (\$75,500) • Title I (\$136,000) • Title III – Immigrant (\$13,000)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide strategic support to Arts Integration Innovative program at Maya Lin Elementary school - also Title I program.	School-wide (Maya Lin Elementary)		Action: Provide additional Title I funding to support Arts Integration program at Maya Lin. Expenditure: • Certificated salaries and benefits Source: • Title I (\$50,000.00)	Action: Provide additional Title I funding to support Arts Integration program at Maya Lin. Expenditure: • Certificated salaries and benefits Source: • Title I (\$50,000.00)	Action: Provide additional Title I funding to support Arts Integration program at Maya Lin. Expenditure: • Certificated salaries and benefits Source: • Title I (\$50,000.00)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative.	LEA-wide for ELs and Math Camps, targeted schools for Title I students		Action: Deliver 4-week summer school program to targeted ELs and Title I students Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Supplies Source: • Supplemental Funding – LCFF Revenue (\$65,000)	Action: Deliver 4-week summer school program to targeted ELs and Title I students Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Supplies Source: • Supplemental Funding – LCFF Revenue (\$70,000)	Action: Deliver 4-week summer school program to targeted ELs and Title I students Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Supplies Source: • Supplemental Funding – LCFF Revenue (\$75,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Maintain centralized district assessment services including staff and resources to support program evaluation and administration of Common Core State Standards (CCSS)-aligned state exams.	LEA-wide		Action: Maintain district Assessment staff and services. Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$105,635) • General Fund – LCFF Revenue (\$34,700)	Action: Maintain district Assessment staff and services. Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$108,000) • General Fund – LCFF Revenue (\$34,700)	Action: Maintain district Assessment staff and services. Expenditure: • Certificated salaries and benefits • Classified salaries and benefits • Services and other operating expenditures Source: • Supplemental Funding – LCFF Revenue (\$110,500) • General Fund – LCFF Revenue (\$34,700)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2	Provide basic resources and supplemental materials to support instruction for unduplicated students.	School-wide (AHS, Island HS, Jr. Jets, WMS, Bayfarm ES, Edison ES, Franklin ES, Maya Lin ES, Otis ES, Earhart ES, Ruby Bridges ES)		Action: Books and other references materials, supplies Expenditure: Materials and Supplies - Instruction Source: • Supplemental Funding (\$51,224) • Title III (LEP) – (\$11,477) • Title I (\$22,943)	Action: Books and other references materials, supplies Expenditure: Materials and Supplies - Instruction Source: • Supplemental Funding (\$52,000) • Title III (LEP) – (\$12,000) • Title I (\$23,000)	Action: Books and other references materials, supplies Expenditure: Materials and Supplies - Instruction Source: • Supplemental Funding (\$52,000) • Title III (LEP) – (\$12,000) • Title I (\$23,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide staff with high quality professional development to support teaching and learning for all unduplicated students.	School-wide (AHS, EHS, IHS, Jr Jets, Maya Lin ES, Paden ES)		Action: Travel and Conferences for instructors and administration. Expenditure: Services and other Operating Expenditures Source: • Supplemental Funding – LCFF Revenue (\$41,278) • Title I (\$1000)	Action: Travel and Conferences for instructors and administration. Expenditure: Services and other Operating Expenditures Source: • Supplemental Funding – LCFF Revenue (\$42,000) • Title I (\$1000)	Action: Travel and Conferences for instructors and administration. Expenditure: Services and other Operating Expenditures Source: • Supplemental Funding – LCFF Revenue (\$42,000) • Title I (\$1000)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P2, P4, P8	Provide unduplicated students support via funding of classified staff including instructional aids and student support providers	School-wide (Haight, WMS)		Action: Fund classified FTE to support unduplicated students Expenditure: Classified Salaries and Benefits Source: <ul style="list-style-type: none"> Title III (LEP) – (\$9,013) Supplemental Funding – LCFF Revenue (\$49,947) 	Action: Fund classified FTE to support unduplicated students Expenditure: Classified Salaries and Benefits Source: <ul style="list-style-type: none"> Title III (LEP) – (\$9,013) Supplemental Funding – LCFF Revenue (\$51,000) 	Action: Fund classified FTE to support unduplicated students Expenditure: Classified Salaries and Benefits Source: <ul style="list-style-type: none"> Title III (LEP) – (\$9,013) Supplemental Funding – LCFF Revenue (\$52,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Support teacher leaders in developing and implementing core programs and fostering collaboration. Includes coordinators for Advanced Placement, Assessment, PBIS, Common Core, and New Teacher Support	School-wide (EHS)		Action: Stipends for teacher leaders to implement core programs and collaborate in instructional leadership Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$47,101) 	Action: Stipends for teacher leaders to implement core programs and collaborate in instructional leadership Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$48,000) 	Action: Stipends for teacher leaders to implement core programs and collaborate in instructional leadership Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$49,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P2, P4, P8	Provide targeted students additional support in Mathematics via Math consultant	School-wide (Otis)		Action: Fund contracted Math consultant Expenditure: Services and other Operating Expenditures Source: Supplemental Funding – LCFF Revenue (\$5,000.00)	Action: Fund contracted Math consultant Expenditure: Services and other Operating Expenditures Source: Supplemental Funding – LCFF Revenue (\$5,000.00)	Action: Fund contracted Math consultant Expenditure: Services and other Operating Expenditures Source: Supplemental Funding – LCFF Revenue (\$5,000.00)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Continue development and implementation of a districtwide Response to Intervention (Rtl) system.	LEA-wide		Actions: Maintain .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support Rtl. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$77,247) 	Actions: Maintain coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support Rtl. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$78,400) 	Actions: Establish .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support Rtl. Expenditure: <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/Rtl coordinator) Certificated salaries and benefits (Teacher PD) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$79,600)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Establish districtwide Professional Learning Communities (PLC) program to engage teachers in collaboration to support improved outcomes for ELs and SED students. Includes PD for administrators/teachers and supporting materials.	LEA-wide		Action: Implement districtwide PLC pilot program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (stipends) Services and other Operating Expenditures Supplies (Books and reference) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$310,218.00) 	Action: Implement districtwide PLC pilot program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (stipends) Services and other Operating Expenditures Supplies (Books and reference) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$310,218.00) 	Action: Implement districtwide PLC pilot program. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (stipends) Services and other Operating Expenditures Supplies (Books and reference) Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$310,218.00)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Engage teacher leaders in districtwide training and strategic planning through collaborative Instructional Leadership Team (ILT) professional development.	LEA-wide		Action: Provide teachers and administrators substitute release to attend Instructional Leadership Team (ILT) meetings with administrators. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Supplies Source: <ul style="list-style-type: none"> Title II (\$75,464.80) 	Action: Provide teachers and administrators substitute release to attend Instructional Leadership Team (ILT) meetings with administrators. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Supplies Source: <ul style="list-style-type: none"> Title II (\$76,000) 	Action: Provide teachers and administrators substitute release to attend Instructional Leadership Team (ILT) meetings with administrators. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Supplies Source: <ul style="list-style-type: none"> Title II (\$76,000)
For English Learners:							
Support parents/guardian development as knowledgeable partners and effective advocates for student success	P3	Strengthen translation structures including translation of written documents into most frequently spoken languages other than English, providing translators for districtwide events, and strategic translator support to sites.	LEA-wide and School-wide (ASTI, Ruby Bridges ES)		Action: Provide translation services, both written and oral, to district and site staff. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Classified salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Title III – Immigrant (\$38,102) Title III – LEP (\$285) Supplemental Funding – LCFF Revenue (\$214) 	Action: Provide translation services, both written and oral, to district and site staff. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Classified salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Title III – Immigrant (\$38,102) Title III – LEP (\$285) Supplemental Funding – LCFF Revenue (\$1,000) 	Action: Provide translation services, both written and oral, to district and site staff. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Classified salaries and benefits Services and other operating expenditures Source: <ul style="list-style-type: none"> Title III – Immigrant (\$38,102) Title III – LEP (\$285) Supplemental Funding – LCFF Revenue (\$3,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide comprehensive English Language Development Services at the district level to assess and support English Learners in their acquisition of English and redesignation.	LEA-wide		Action: Provide effective management of the English Language Development (ELD) program including administration of the California English Language Development Test (CELDT) Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (ELD Coordinator, Teacher hours for testing) Classified salaries and benefits (Testing specialist) Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$228,391) Title III – LEP (\$31,660) 	Action: Provide effective management of the English Language Development (ELD) program including administration of the California English Language Development Test (CELDT) Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (ELD Coordinator, Teacher hours for testing) Classified salaries and benefits (Testing specialist) Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$232,500) Title III – LEP (\$31,660) 	Action: Provide effective management of the English Language Development (ELD) program including administration of the California English Language Development Test (CELDT) Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits (ELD Coordinator, Teacher hours for testing) Classified salaries and benefits (Testing specialist) Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$237,500) Title III – LEP (\$31,660)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide Systematic ELD training to targeted sites and staff to support improved teaching and learning for English Learners schoolwide and ELD PD to all sites district-wide.	LEA-wide (ELD and targeted general classroom instructors) and School-wide (Haight ES, Paden ES)		Action: Provide training and support to implement Systematic ELD instruction. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$49,810) 	Action: Provide training and support to implement Systematic ELD instruction. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$55,000.00) 	Action: Provide training and support to implement Systematic ELD instruction. Expenditure: <ul style="list-style-type: none"> Certificated salaries and benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$60,000.00)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P1, P2, P4, P7, P8	Provide English Learners with targeted support provided by certificated English Language Development Instructors	LEA-wide and School-wide (Earhart ES, EHS, Haight ES, Maya Lin ES)		Action: Fund English Language Development Instructor FTE Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$347,175) Title III (LEP) – (\$23,798) 	Action: Fund English Language Development Instructor FTE Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$500,000) Title III (LEP) – (\$23,798) 	Action: Fund English Language Development Instructor FTE Expenditure: Certificated Salaries and Benefits Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$650,000) Title III (LEP) – (\$23,798)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P2, P4, P8	Provide English Learners with targeted support via contracted EL consultant	School-wide (Otis ES)		Action: Fund English Learner Consultant Expenditure: Services and other Operating Expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$5,000) 	Action: Fund English Learner Consultant Expenditure: Services and other Operating Expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$5,000) 	Action: Fund English Learner Consultant Expenditure: Services and other Operating Expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$5,000)
For Low-Income Students:							
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P4, P7, P8	Provide targeted students additional academic support after school via Supplemental Educational Services (SES) program.	School-wide (Targeted Title I schools)		Action: Deliver Supplemental Educational Services (SES) Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Title I (\$68,120) 	Action: Deliver Supplemental Educational Services (SES) Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Title I (\$70,000) 	Action: Deliver Supplemental Educational Services (SES) Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Title I (\$72,000)
Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)	P2, P4, P7, P8	Provide funding to supplement Advanced Placement (AP) exam fees for students who are socioeconomically disadvantaged.	School-wide (Alameda HS and Encinal HS)		Action: Bridge funding gap for Advanced Placement (AP) exams at comprehensive high schools. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$17,300.00) 	Action: Bridge funding gap for Advanced Placement (AP) exams at comprehensive high schools. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$17,300.00) 	Action: Bridge funding gap for Advanced Placement (AP) exams at comprehensive high schools. Expenditure: <ul style="list-style-type: none"> Services and other operating expenditures Source: <ul style="list-style-type: none"> Supplemental Funding – LCFF Revenue (\$17,300.00)

C. Describe the LEA’s increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Alameda Unified School District will experience an increase in Estimated Supplemental & Concentration Grant Funding of \$1,219,675 for 2014-15, with a total Estimated Supplemental & Concentration Grant entitlement of \$2,594,356. The following series of tables specifies how all Estimated Supplemental & Concentration Grant Funds are allocated for the 2014-15 year across school sites and district-wide. The unduplicated enrollment percentage for each school site is indicated.

Edison Elementary School: 18.1% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
No	Teacher Substitute Release – 141 Days	\$26,895	Substitute release for teachers to provide ELD support – reading intervention
Total Supplemental Funds at Site		\$26,895	

Earhart Elementary School: 23.8% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
No	Teacher - .60 FTE	\$56,771	English Language Development (ELD) Instructor
Total Supplemental Funds at Site		\$56,771	

Franklin Elementary School: 25.4% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
No	Teacher Hourly – 20 Hours	\$701	English Language Advisory Committee (ELAC) Training and Support
No	Non-Capitalized Equipment – Instruction	\$16,966	4 SMART Boards to provide interactive/visual access for Specially Designed Academic Instruction in English (SDAIE) courses
No	Materials and Supplies – Instruction	\$1,545	ELD Materials: Frames for Fluency sets 1 and 2. Applies to set levels 1, 2, and 3.
No	Books and other reference materials	\$838	ELD Materials: Atlases for levels 1-5 and Oxford picture dictionaries and workbooks for levels 1 and 2.
Total Supplemental Funds at Site		\$20,050	

Henry Haight Elementary School: 64.8% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
No	ELD Teacher – .90 FTE	\$80,848	English Language Development (ELD) Instructor
Yes	Teacher Substitute Release – 10 Days	\$1,364	Teacher collaboration opportunities for student data analysis and CCSS program alignment
Total Supplemental Funds at Site		\$82,212	

Ruby Bridges Elementary School: 77.9% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
No	Teacher - .875 FTE	\$83,888	English Language Development (ELD) Instructor
Yes	Teacher Substitute Release – 35 Days	\$4,774	PARI/SST Meetings, Peer Observations
No	Instructional Aid – Hourly – 9 Hours	\$212	Childcare for English Language Advisory Committee (ELAC), Translation for ELAC
Total Supplemental Funds at Site		\$88,874	

Lum Elementary School: 49.5% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
No	ELD Teacher - .60 FTE	\$75,426	English Language Development (ELD) Instructor
No	Instructional Aid - .15 FTE of 150 Day ELD Para	\$4545	English Language Development (ELD) Instructor
Total Supplemental Funds at Site		\$79,971	

Bay Farm Elementary School: 20.0% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
No	Teacher - .33 FTE	\$30,680	English Language Development (ELD) Instructor
No	Books and other reference materials	\$500	Curriculum and resources for sheltered content courses
No	Materials and Supplies – School Administration	\$7842	Materials, supplies, and duplication to be used by EL staff to support EL instruction
Yes	Non-capitalized Equipment – Instruction	\$4,500	SMART Board to enhance visual presentation of curriculum
Total Supplemental Funds at Site		\$43,522	

Otis School: 28.8% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
Yes	Psychologist Intern – Second Year	\$6000	Psychologist Intern to support students 2 days/week. Small group and individual counseling for identified struggling and at-risk students as well as in-classroom coaching to support positive communication and social skills.
Yes	Instructional Aid – 1.25 FTE Para	\$42,083	.75 English Language Development (ELD) Paraprofessional and .50 Computer Assistant: Computer Assistant will provide assistance for ELs and struggling students to use technology, including Successmaker intervention program.
Yes	Materials and Supplies – Instruction	\$2175	Leveled learning materials for reading and differentiated materials for mathematics will support ELs and struggling/at-risk learners.
Yes	Professional Consulting Services	\$5000	Math Consultant to support teachers’ differentiated instruction to ELs and at-risk/struggling students in their learning.
Total Supplemental Funds at Site		\$55,258	

Maya Lin Elementary School: 56.3% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
No	Teacher .50 FTE	\$47,306	English Language Development (ELD) Instructor
Yes	Teacher – 2.30 FTE (Innovative Program)	\$160,883	English Language Development (ELD) Instructors and FTE to achieve lower class size schoolwide
Yes	Teacher Hourly – 490 Hours	\$17,128	Grade Level Study Teams, Instructional Leadership Team, Summer PD, School Events
Yes	Counselor - .60 FTE	\$57,088	Additional counseling support schoolwide
Yes	Clerical, Technical & Office Staff - .125 FTE	\$6,346	Health Office Assistant support
Yes	Materials and Supplies – Instruction	\$3059	Supplies to support Writer’s and Reader’s Workshop Instruction – Supplies to support arts integration and inquiry learning
Yes	Travel and Conference	\$7,800	Arts Integration Professional Development
Yes	Dues and Memberships – Instruction	\$400	Curriculum: Fountas Pinnell Dues
Yes	Professional Consulting Services	\$56,847	Museum of Children’s Arts (MOCHA) Instructor to support arts integration model
Total Supplemental Funds at Site		\$356,857	

Paden Elementary School: 59.6% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
No	ELD Teacher - .80 FTE	\$52,847	English Language Development (ELD) Instructor
Total Supplemental Funds at Site		\$52,847	

Wood Middle School: 66.4% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
Yes	Teacher – 1.0 FTE	\$85,512	Support reduced class size to address differentiated needs of individual students and provide instruction in engineering.
Yes	Counselor - .25 FTE	\$18,857	Additional counseling support for all students
No	Clerical, Technical & Office Staff – 1.0 FTE	\$42,136	Bilingual Paraprofessional to support English Language Development (ELD) instruction
Yes	Classified Library Aides	\$6,911	Additional support for library and media center
Yes	Books and other Reference Materials	\$20,000	Project Lead the Way materials and curriculum to support engineering courses and Technology Lab
Yes	Materials and Supplies - Instruction	\$6,225	Engineering Lab Consumables
Yes	Professional Consulting Services	\$20,000	Coaching Integrated Learning – Peer coaching to develop and implement integrated instruction across content areas
Yes	Fieldtrips	\$5,000	Fieldtrips to provide anticipatory set to provide experiential learning and anticipatory sets to introduce a unit
Total Supplemental Funds at Site		\$204,641	

Junior Jets Middle School: 66.8% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
Yes	Teacher .2 FTE	\$17,061	Lead Teacher for CCSS implementation an technology-embedded instruction
No	ELD Teacher .06 FTE	\$5,529	English Language Development (ELD) Instructor
Yes	Teacher Hourly – 98 Hours	\$3,427	College Field Trips, Outdoor Education, Vertical Articulation
Yes	Teacher Hourly – 72 Hours	\$2,518	Teacher collaboration time for Response to Intervention (Rti) implementation and evening counseling meetings for parents/guardians
Yes	Teacher Substitute – 14 Days	\$1,910	Floating substitute teachers for lesson study and Instructional Rounds
Yes	Professional Consulting Services	\$11,000	Bay Area Community Resources (BACR) After School Coordinator
Yes	Counselor – 1.0 FTE	\$79,704	Additional counseling support for all students
Total Supplemental Funds at Site		\$121,149	

Lincoln Middle School: 24.5% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
Yes	Teacher Hourly – 215 Hours	\$7,516	After School Support in Literacy and Math
No	Instructional Aid - .75 FTE	\$33,017	ELD Paraprofessional
Yes	Hourly Noon Supervisor	\$8,950	Additional support for student safety during lunchtime activities
Yes	Psychologist Intern	\$6,732	Additional counseling/psychological support for all students
Total Supplemental Funds at Site		\$56,215	

Island High School: 62.8% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
Yes	Teacher – 2.0 FTE	\$104,775	CAL-Safe program instructors to provide pregnant and parenting youth the support they need to earn their high school diploma.
Yes	Teacher Hourly – 50 Hours	\$1,748	Time for teachers to do peer to peer lesson study work.
Yes	Professional Consulting Services	\$22,500	Bay Area Community Resources (BACR) After School Coordinator
Yes	Materials and Supplies – Instruction	\$20,577	Supplies and materials to ensure that all students, especially those who are categorized as unduplicated students, have the supplies necessary to achieve successful outcomes in school.
Yes	Dues & Memberships – School Administration	\$383	Annual licensing fee for CAL-safe to be a licensed daycare provider. This ensures that parenting youth have a free daycare while they are in school.
Total Supplemental Funds at Site		\$149,983	

Encinal High School: 51.9% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
Yes	Teacher - .4 FTE	\$36,337	WASC Coordinator (.2FTE) and Technology/CCSS Teacher Lead (.2 FTE)
Yes	Teacher Stipends	\$38,080	AP Lead Teacher (\$3,500), Testing Lead Teacher (\$3,500), 2 PBIS Lead Teachers (\$7,000), 3 Common Core Lead Teacher (\$17,500), and New Teacher Support Lead (\$2,000)
Yes	Teacher Hourly – 324 Hours	\$11,326	Professional development for SIM Instruction, CCSS Technology, and CORE Six CCSS Instructional Strategies
Yes	Teacher Hourly – 258 Hours	\$9,020	AP Data Reviews, SPSA Saturdays, New Teacher support meetings
Yes	Teacher Substitute – 56 Days	\$7,640	Floating substitute teachers for lesson study and Instructional Rounds
Yes	Professional Consulting Services	\$7,700	Professional Development targeted at establishing protocols for examination of student work and engagement in the cycle of inquiry
Yes	Professional Consulting Services	\$9,000	Advanced Placement (AP) Exam Fee Set Aside
Yes	Travel and Conference – Instruction	\$9,000	Title 1 conference, PBIS conference
Yes	Additional Teacher Substitute	\$9788	Roaming substitutes to support Individualized Education Program (IEP) meetings and Student Study Team (SST) meetings each Thursday.
Total Supplemental Funds at Site		\$137,891	

Alameda Science and Technology Institute: 25.9% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
Yes	Professional Consulting Services	\$1,806	On-site SAT preparation offered at no/low cost to students in 10 th through 12 th grades: ASTI provides 10 th grade boot camp, 11 th grade full-course, and 12 th grade refresher SAT training to all students. This service was initiated to support those students who do not have access to professional SAT /Exam preparation at home.
Total Supplemental Funds at Site		\$1,806	

Alameda High School: 28.3% unduplicated enrollment

Funds Used Schoolwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
No	Teacher - .44 FTE	\$35,557	ELD Teachers
Yes	Teacher Hourly – 150 Hours	\$5,244	To support AHS students with learning essential content in English, Math, Science and Social Studies AHS will offer after school tutorial to students. This tutorial will focus on
Yes	Teacher Substitute Release – 10 Days	\$1,364	To provide Academic Enrichment (AE) and AVID teachers with release time to collaborate on AE instruction and program. The AE teacher will also be utilizing SIM strategies in her classes and will use release time to observe and meet with other teachers who are already implementing the strategies.
Yes	Fieldtrips	\$3,000	To subsidize AVID/AE experiential learning opportunities to visit colleges and/or career options.
Yes	Professional Consulting Services	\$8,300	AP Exam Fee Set Aside
Yes	Duplication – Instruction	\$5,971	Duplication cost for AVID and Academic Enrichment teachers to provide supplemental readings and materials to students. This will include articles about careers and areas of study that students explore as part of their curriculum. It also includes interest assessments and career surveys.
Yes	Travel and Conferences – Instruction	\$3,600	To provide all AHS teachers with professional development conference opportunities that align with the goals outlined in the Single Plan/LCAP.
Yes	Materials and Supplies – Instruction	\$5,528	To provide the Academic Enrichment program, which serves to help students matriculate to college, materials and supplies will be provided for the CAHSEE intervention program. This can include study guides and practice consumables.
Yes	Books and Other Reference Materials	\$1,500	To provide the Academic Enrichment program and AVID class, that serve to help students matriculate to college, books and reference materials as determined by the instructors.
Yes	Postage – Administration	\$250	To allow for school to home communication for students in targeted classes, Academic Enrichment and AVID. This will include mailings about curriculum nights and showcases particular to the two programs.
Yes	Travel and Conference – School Administration	\$2,100	To provide admin with professional development opportunities that align with the goals outlined in the single plan/LCAP.
Total Supplemental Funds at Site		\$72,414	

Educational Services: 40.0% unduplicated enrollment (districtwide)

Funds Used Districtwide	Expenditure	Expenditure Amount	Description, including rationale for school-wide use where required
Yes	Materials and Supplies – Instruction	\$500	Supplies for college fair open to all community members – hosted at local community college
No	Supervisors/Directors - .75 FTE	\$93,979	English Language Development Coordinator
No	Clerical, Technical, and Office Staff – 1.0 FTE	\$59,850	CELDT Testing Specialist
Yes	Clerical, Technical, and Office Staff - .5 FTE	\$33,522	Assessment Office Support – staff support to implement comprehensive assessment systems for student achievement
Yes	Supervisors/Directors - .5 FTE	\$57,201	Assessment Coordinator – management of comprehensive assessment systems for student achievement
No	Professional Consulting Services	\$10,000	Pupil Testing Services – comprehensive assessment systems for student achievement
Yes	Teacher – 1.0 FTE	\$94,213	Math Coach – professional development for K-Algebra teachers in implementation of CCSS-aligned mathematics instruction
Yes	Teacher Substitutes – 162 Days	\$22,020	Inquiry by Design Professional Development – Curriculum institutes, peer learning labs, and lead teacher professional development to support implementation of CCSS-aligned literacy instruction
Yes	Teacher Hourly – 1600 Hours	\$56,228	Hourly time for teacher to administer and score CELDT Exams
Yes	Instructional Aides Hourly – 230 Hours	\$3,515	Hourly time for Paraprofessionals to support CELDT Administration
No	Professional Consulting Services	\$5,000	CELDT Annual Contract
No	Travel and Conferences – CELDT	\$2,500	CELDT Travel costs – mileage for exam administrators
No	Materials and Supplies - CELDT	\$2,000	CELDT Supplies
Yes	Professional Consulting Services	\$15,000	Anti-bullying – coordination of FAIR Act implementation and development of curriculum focusing on protected class awareness
Yes	Materials and Supplies – Instruction	\$5,000	Anti-bullying – curriculum focusing on protected class awareness and supplies to support implementation of FAIR Act
No	Teacher - Hourly	\$52,288	Summer School Instruction – Summer School program for targeted English Learners and Title I students
No	Instructional Aids – Hourly	\$5,634	Summer School Instruction – Summer School program for targeted English Learners and Title I students
No	School Administrators – Hourly	\$4,547	Summer School Administration – Summer School program for targeted English Learners and Title I students
No	Teachers Hourly – 1425 Hours	\$49,810	English Language Development Professional Development – Hourly and/or Substitute time for teachers to support Systematic ELD professional development and other ELD PD
Yes	Materials and Supplies	\$22,766	School Smarts - seven-session parent academy with comprehensive curriculum to foster parent engagement in education
Yes	Teacher Hourly – 200 Hours	\$6,991	Response to Intervention (RtI) and Positive Behavioral Intervention and Supports (PBIS) Professional Development
Yes	Teacher Substitutes – 80 Days	\$10,912	Response to Intervention (RtI) and Positive Behavioral Intervention and Supports (PBIS) Professional Development
Yes	Supervisors/Directors - .5 FTE	\$59,213	Response to Intervention (RtI) and Positive Behavioral Intervention and Supports (PBIS) Coordinator
Yes	Teacher Salaries	\$265,218	Professional Learning Community (PLC) - Professional Development time for teachers to engage in inquiry around LCAP goals
Yes	Professional Consulting Services	\$30,000	Professional Learning Community (PLC) training for administrators and teacher leaders to support achievement of LCAP goals
Yes	Materials and Supplies	\$15,000	Professional Learning Community (PLC) texts to support implementation and achievement of LCAP goals
Yes	Classified Supervisors and Administrators - .2 FTE	\$27,680	Family Involvement and Community Engagement Coordinator - Implementation of systems and programs to foster parent engagement
Total Supplemental Funds at Site		\$1,010,587	

Summary of all Supplemental Funds by site/department:

School Site/Department	Total Enrollment	Percentage of Unduplicated Students	Supplemental Funds Budgeted
Bay Farm Elementary School	561	20.0	\$43,522
Earhart Elementary School	618	23.8	\$56,771
Edison Elementary School	484	18.1	\$26,895
Franklin Elementary School	311	25.4	\$20,050
Haight Elementary School	438	64.8	\$82,212
Lum Elementary School	509	49.5	\$79,971
Maya Lin Elementary School	325	56.3	\$356,857
Otis Elementary School	565	28.8	\$55,258
Paden Elementary School	329	66.4	\$52,847
Ruby Bridges Elementary School	579	77.9	\$88,874
Junior Jets Middle School	184	66.8	\$121,149
Lincoln Middle School	956	24.5	\$56,215
Wood Middle School	429	59.6	\$204,641
Alameda High School	1787	51.9	\$72,414
Alameda Science and Technology Institute	170	25.9	\$1,806
Encinal High School	1038	51.9	\$137,891
Island High School	172	62.8	\$141,664
Educational Services	N/A	40.0 (District)	\$1,010,587
Total Supplemental Funds Budgeted			\$2,609,624

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

Based on Minimal Proportionality Percentage, services for Low-income students and English Learners are estimated to increase by 4.18% in 2014-2015. These students are receiving additional support in 2014-2015. Details of supplemental services being provided are detailed in section 3.c. of the LCAP.

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

Appendix A: Overview of Local Control and Accountability Plan (LCAP) process and Parent Advisory Committee (PAC)

Adapted from the California State PTA LCFF/LCAP resources: <http://downloads.capta.org/edu/e-school-finance/LCAP.pdf>

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

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

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

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

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

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

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

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

When will districts start developing these plans?

All districts will have developed, approved, and submitted their LCAPs for the 2014-15 school year by the end of June 2014.

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

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

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

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

What can parents and guardians do now?

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

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

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

A formal Parent Advisory Committee (PAC) will continue to meet throughout 2014-15 to provide input to the LCAP review and revision process. All PAC meetings will continue to be open, public meetings and all stakeholders are welcome to participate.

Appendix B: District and School Site Summaries

The Alameda Unified School District is located in Alameda County and serves the City of Alameda including the Naval Air Station, which closed in 1993. The Alameda Unified School District educates over 9,000 TK-12th grade students each year and has a wide range of school offerings: eight traditional elementary schools, an elementary magnet school, two traditional middle schools, a magnet middle school program, a K-8 school, two comprehensive high schools, a continuation high school, and an early college high school. The District is also home to four charter schools. A District map with school locations is provided in F

Alameda Unified School District



District summary comments and map taken from March 20, 2014 Demographic Analysis prepared for Alameda Board of Education by Jack Schreder & Associates. (<http://alamedapublic.novusagenda.com/CoverSheet.aspx?ItemID=3432&MeetingID=138>)

School site summaries excerpted from AUSD School Accountability Report Cards (SARCs) found at:
<http://alameda.schoolwisepress.com/home/>

Bay Farm Elementary:

Bay Farm school will serve students K-8 beginning in the 2014-15 school year. Historically a K-5 elementary school, Bay Farm added grades 6-8 as part of its 21st Century Learning innovative program implementation. Teachers apply current instructional strategies using embedded technology to support inquiry-based learning. When Bay Farm opened in 1992-93, it adopted the motto 'it takes a whole village to raise a child.' Twenty years later, this belief has not changed. A tight-knit community that rallies around the needs of all students, Bay Farm values differences and challenges students to do their personal best.

Amelia Earhart Elementary:

Amelia Earhart school serves students K-5. During 2012-13, Earhart successfully implemented the first year of an Innovative School Program. Their M(MST) program emphasizes math, science and technology with the integration of music. Earhart is proud to be a 2012 California Distinguished School. Earhart is the largest elementary school in Alameda Unified and has a strong partnership with their PTA to provide a program offering a myriad of enrichment opportunities.

Edison Elementary:

Edison is a neighborhood school with just under 500 students in grades K-5. Edison students build positive community through the Edison Citizen Agreements and are committed to their Go Green initiative efforts. Edison has a robust PTA that enhances the learning environment with many educational programs, funding, field trips, technology, classroom materials, and other resources. Edison was recently awarded the status of California Distinguished School in 2014.

Franklin Elementary:

Franklin is a small school of just over 300 students in grades K-5 that is supported by a close-knit community. The Franklin parent community is a model of involvement and commitment providing labor, time, and money. Their efforts ensure that students experience an enriched school environment. Franklin traditions include the Cocoa and Book Exchange family reading night as part of Read-to-Feed Program and an annual Ability Awareness Week to raise consciousness, foster understanding, and establish community through mutual support of all members.

Henry Haight Elementary:

Henry Haight serves students in K-5 and is proud to serve a richly diverse group of students, parents, and guardians. Positive community is built through the Eagle Eye program and monthly Spirit Days. A thriving school garden is used as an outdoor classroom and supported by parent volunteer docents who teach about nutrition. Extensive interventions are offered to students including an Academic Support Lab, primary reading program, LEAPs after-school programs, and science club. Haight has distinguished itself as an exemplary Title 1 school for many years.

Maya Lin Elementary:

Maya Lin school opened in August 2012 as an AUSD magnet school with a focus on arts integration and inquiry learning. The school is the first K-5 magnet program in AUSD. A schoolwide looping program is employed that places students with the same teacher for two years to support strong teacher/student and teacher/family relationships which lead to increased student performance. Maya Lin School offers students the opportunity to learn through an inquiry-based program supported by the visual arts. Instructional practices at the school encourage deep thinking and student participation in shaping goals within the teacher's curriculum. Students don't just learn the curriculum, they learn about themselves as learners.

Donald Lum Elementary:

Lum school serves approximately 500 students K-5. Lum's students population represents a wide range of home languages, socio-economic backgrounds, and has no single ethnic majority. Lum is a California Distinguished School and utilizes a range of programs to support student success. These include their Response to Intervention scheduling that allows for each grade level to provide specifically-designed instruction in language arts tailored to each student's needs.

Frank Otis Elementary:

Otis school serves approximately 560 students in grades K-5. Otis staff, parents, and community members works together to create exciting learning in a well-balanced, comprehensive educational program. Otis prides itself on the range of enrichment opportunities it provides. These include art docents, motor fitness, garden docents, artists-in-residence work, and mural design/construction. Otis students are committed to the Go Green program. Recent events have included SF Opera assemblies, International Night, Family Photo exhibit, and camping trips for upper grade students.

Paden Elementary:

Paden school serves approximately 330 students in grades K-5. At Paden numerous school-wide programs are used to create warm and nurturing learning environment with high expectations for all. Paden has continued to refine a tiered intervention program called Switching With a Purpose (SWAP) in which students K-5 are grouped into tiered intervention groups to provide targeted assistance to struggling students and enrichment for advanced students. Parent come together on Tuesdays in a parent corner, support the art and garden docent programs, and work with first graders to master reading. At Paden a caring community of active learners is built through the teaching of life skills.

Ruby Bridges Elementary:

Ruby Bridges school serves approximately 580 students in grades K-5. It is the newest elementary school in Alameda and home of the Stars. The community is proud to be named after Ruby Bridges, the first African American child to attend an integrated New Orleans public school. Ms. Bridges represents the courage, perseverance, and resilience that Ruby Bridges staff emphasizes for all their students. Ruby Bridges is unique in its use of the program ExCEL (Excellence: A Commitment to Every Learner), a structure for leveled reading instruction in Grades K-5. Teachers and staff collaborate to provide standards-based instruction targeted to the diverse needs of the range of students at the school. Ruby utilizes a range of intervention services to strengthen student skills and enhance understanding of core concepts.

Encinal Junior Jets:

Encinal Junior Jets is a middle school serving approximately 200 students in grades 6-8. Junior Jets is located on the Encinal High School campus and makes up the middle school component of the 6-12 program. The Junior Jets program develops students' creative and critical thinking skills, builds long-term, meaningful relationships within the community, and eliminate the typical transitions challenges associated with the 8th to 9th grade shift. Junior Jets students can access high school courses including foreign language, math, art, band, JROTC, drama, and multimedia art. High school students provide mentorship and peer support under the supervision of teachers. Junior Jets opened in 2013-14.

Lincoln Middle School:

Lincoln Middle School services close to a 1000 students in grades 6-8. Lincoln offers a diverse array of coursework throughout its 6-8 sequence and has an extremely active parent/guardian community involved in the ongoing improvement and support of the educational program. This is achieved through strong fund-raising efforts and a daily presence on campus as volunteers. Lincoln strives to prepare students to become competent, respectful citizens with a positive self-image who can meet the challenges that

their futures hold. Staff collaborate weekly to discuss instructional practices relevant to the needs of the student population. Enrichment opportunities include the annual Close Up trip to Washington, D.C. to support the social studies curriculum, an award-winning band, and a unique Outdoor Development Program that benefits from the large nature area adjacent to the bay.

Wood Middle School:

Wood Middle School serves approximately 450 students in grades 6-8. Wood is situated in the middle of Alameda and serves a population representative of Alameda's diversity. Throughout the 2013-14 school year the Wood staff have been working with the parent/guardian community and school/district staff on a comprehensive restructuring plan. This plan will be implemented in 2014-15 with the opening of the new Wood Middle School STEAM (Science Technology Engineering Art and Math) program. This program will include curriculum integrating STEAM across all subjects, a 'tinkering' lab/maker space, and frequent use of technology to support teaching and learning. Staff are receiving a variety of professional development over the summer to build upon what they have already done to prepare themselves for this change.

Alameda High School:

Alameda High School is a comprehensive high school serving almost 1,800 students in grades 9-12. This diverse community of learners has a strong Advanced Placement (AP) program, 22 sports programs, and 72 students clubs/organizations. AHS is also proud to provide a strong drama and music program that produces professional quality productions such as Shakespeare's *A Midsummer Night's Dream*. AHS is extremely proud of its AP program and the work done to increase access to AP classes for all students.

Encinal High School:

Encinal High School is a comprehensive high school serving approximately 1,100 students in grades 9-12. This diverse community of learners is focused on college and career readiness while also ensuring the students' social and emotional needs are met. Encinal is committed to continuous improvement and has recently implemented a Comparative Cultures and Geography course for 9th graders and Digital Citizenship curriculum for all students 9-12. Encinal strongly encourages students to be well-rounded and provides a robust athletic program as well as courses in leadership, drama, JROTC. The school also has committed to open enrollment for AP classes and has worked to increase participation in AP of underrepresented students. During 2013-14 Encinal implemented the new Junior Jet program, expanding the overall program to a 6-12 model. The 6-8 program serves approximately 200 students.

Island High School:

Island High School is a continuation high school that serves approximately 180 students in grades 11-12. Students who are struggling to succeed in one of the other high schools may be referred to Island to support their progress toward graduation. Island High's motto is 'Success by Choice.' In enrolling at Island, a student makes a commitment to stay in school, recover credits, and graduate. Students are presented with a range of choices by which they can earn their diploma and they then must identify their goals and determine how hard they are willing to work to accomplish them. Island offers a 'Life After High School' courses to support the transition to college and/or career.

Alameda Science and Technology Institute (ASTI):

Alameda Science and Technology Institute (ASTI) is an Early College High School (ECHS) that serves approximately 175 students in grades 9-12. ASTI is located on the College of Alameda (COA) campus. Opened in 2004, ASTI is a joint venture of the Alameda Unified School District and Peralta Community College District. Start-up funding included a grant from the Bill and Melinda Gates Foundation. The ECHS model allows ASTI students to earn up to two years of college credit concurrent with their high school diploma. Some students go on to earn their Associate of Arts degree during their time at ASTI. 11th and 12th grade students at ASTI craft a schedule that includes both high school courses at ASTI campus as well as college courses at one of several PCCD campuses, including the College of Alameda.

Demographic Summary of AUSD

School	Total Enrollment	SED	EL	Unduplicated #	Unduplicated %
Bay Farm Elementary School	561	37	89	112	20
Earhart Elementary School	618	58	112	147	23.8
Edison Elementary School	484	62	55	88	18.1
Franklin Elementary School	311	60	41	79	25.4
Haight Elementary School	438	244	168	284	64.8
Lum Elementary School	509	168	163	252	49.5
Maya Lin Elementary School	325	152	103	183	56.3
Otis Elementary School	565	104	113	163	28.8
Paden Elementary School	329	157	106	196	66.4
Ruby Bridges Elementary School	579	406	180	451	77.9
Junior Jets Middle School	184	115	40	123	66.8
Lincoln Middle School	956	181	92	234	24.5
Wood Middle School	429	248	115	285	59.6
Alameda High School	1787	403	213	505	51.9
Alameda Science and Technology Institute	170	40	6	44	25.9
Encinal High School	1038	467	189	539	51.9
Island High School	172	93	27	108	62.8
AUSD	9484	2996	1812	3794	40

Additional School-level data for AUSD Schools:

School Updates and Progress Reports (SUPRs)

http://www.alameda.k12.ca.us/cms/page_view?d=x&piid=&vpid=1322387827543

Single Plans for Student Achievement (SPSAs)

<http://alamedapublic.novusagenda.com/CoverSheet.aspx?ItemID=3393&MeetingID=143>

Appendix C: Summary of Proposed 2014-15 Budget

Row Labels		Certificated Salaries	Classified Salaries	Benefits	Supplies and Services	Transfer between agencies	Transfer Between funds	Grand Total
Instruction		\$ 31,475,879	\$ 599,733	\$ 6,915,584	\$ 2,413,225			\$ 41,404,421
SPED		\$ 6,100,429	\$ 4,074,056	\$ 2,477,047	\$ 3,648,868			\$ 16,300,400
Instructional Library, Media & Technology		\$ 895,458	\$ 416,973	\$ 327,445	\$ 32,000			\$ 1,671,876
Instructional Supervision & Admin		\$ 1,661,000	\$ 400,975	\$ 440,856	\$ 417,834			\$ 2,920,665
School Sponsored Athletics		\$ 400,602		\$ 54,777	\$ 201,918			\$ 657,297
Other Instructional Resources		\$ 242,401		\$ 44,451	\$ 24,100			\$ 310,952
School Administration		\$ 2,770,909	\$ 2,205,599	\$ 1,214,187	\$ 58,500			\$ 6,249,195
After School Program			\$ 85,016	\$ 20,457	\$ 517,395			\$ 622,868
Ancillary Services					\$ 6,500			\$ 6,500
Community Services			\$ 42,872	\$ 15,581	\$ 15,736			\$ 74,189
Guidance & Counseling		\$ 961,140		\$ 221,727				\$ 1,182,867
Health Services		\$ 380,145	\$ 254,359	\$ 141,812	\$ 8,925			\$ 785,241
Psychological Services		\$ 1,412,041		\$ 235,593				\$ 1,647,634
Pupil Testing		\$ 100,644	\$ 8,675	\$ 14,200	\$ 34,000			\$ 157,519
Pupil Transportation			\$ 35,840	\$ 13,792	\$ 959,600			\$ 1,009,232
Other Pupil Services		\$ 130,401	\$ 238,855	\$ 97,134	\$ 28,650			\$ 495,040
Human Resources		\$ 294,534	\$ 441,134	\$ 182,919	\$ 219,050			\$ 1,137,637
Maintenance (MOF)			\$ 1,295,882	\$ 399,253	\$ 750,240			\$ 2,445,375
Operations (MOF)			\$ 2,746,770	\$ 884,812	\$ 3,469,485			\$ 7,101,067
Facilities Acquisition & Construction					\$ 728,240			\$ 728,240
Centralized Data Processing			\$ 518,817	\$ 139,225	\$ 1,501,397			\$ 2,159,439
Other General Administrative	0	\$ 60,000	\$ 1,603,292	\$ 851,655	\$ 1,343,277			\$ 3,858,224
Superintendent		\$ 225,611	\$ 77,845	\$ 84,917	\$ 16,550			\$ 404,923
Board of Education		\$ 18,000		\$ 5,375	\$ 409,535			\$ 432,910
Debt Service					\$ 1,850			\$ 1,850
Transfer between agencies						\$ 576,564		\$ 576,564
Transfer Between funds							\$ 470,436	\$ 470,436
Grand Total	0	\$ 47,129,194	\$ 15,046,693	\$ 14,782,799	\$ 16,806,875	\$ 576,564	\$ 470,436	\$ 94,812,561

Appendix C Continued:

Summary of expenditures detailed in LCAP and Major budget categories not detailed in LCAP

Section	Description of Expenditure	Amount
Expenditures detailed under Section 3A	Maintenance, Operations, and Facilities personnel and services	\$10,274,682
	Textbooks and instructional materials	\$698,866
	Health Services including counselors, psychologists, and health assistants and materials	\$3,615,742
	Equity and Family Engagement Coordinator (Encinal High School)	\$67,407
	Common Core State Standards Professional Development and Coordinator	\$542,866
	High Quality Teachers	\$43,076,297
	Inquiry by Design (IBD) professional development and Teacher on Special Assignment	\$230,613
	Mathematics Coaching Consortium (MCC) teacher coaches and professional development	\$579,024
	Teacher on Special Assignment for Math/Science coordination	\$102,837
	Strategic Instruction Model (SIM) to support enhanced instruction for students with disabilities	\$63,418
	Science professional development supported by Bay Science partnership	\$22,273
	Transitional Kindergarten start-up funds for professional development and materials	\$26,816
	Gifted and Talented Education (GATE) assessment and coordination	\$18,000
	Expenditures detailed under Section 3B	Response to Intervention (Rtl) and Positive Behavior Interventions and Supports (PBIS)
Anti-bullying curriculum and implementation		\$20,000
McKinney Vento personnel to support homeless students and families		\$63,027
Additional counselor support as directed by site		\$194,067
Psychologist interns to provide additional student support		\$40,392
Professional Development time for PBIS/Rtl (Encinal High School and Franklin Elementary)		\$2,904
Campus Supervisor (Junior Jets)		\$21,000
School Smarts Academy for parents and guardians		\$30,000
Family Involvement and Community Engagement Coordinator		\$127,895
Instructional Aid to support English Language Development (ELD) program		\$6,301
Services to support communication between school and home to parents/guardians in need of additional language support		\$13,371
Citywide college fair to provide college and career awareness to all students island-wide		\$500
Strategic staffing allocated to support Program Improvement process (WMS)		\$340,351
Strategic staffing allocated to support Program Improvement process (Ruby Bridges, Paden Elementary)		\$217,500
Arts Integration Support		\$50,000
Summer School to support extended learning opportunities to Title I students and English Learners		\$65,000
Assessment Services to provide comprehensive reporting on student achievement		\$140,355
Materials and supplies to support instruction for unduplicated students		\$85,644
Hourly and substitute time for site Professional Development to support instruction		\$42,278
Instructional Aids to support English Language Development instruction		\$58,960
Teacher Leaders (EHS) to support strategic school reform		\$47,101
Math Consultant (Otis) to support students in need, including unduplicated students		\$5,000
Professional Learning Community support		\$310,218
Instructional Leadership Team (ILT) professional development		\$75,465
Translation Services for families who speak primary languages other than English		\$38,601
English Language Development next steps		\$260,051
Systematic ELD professional development for pilot sites (2)		\$49,810
English Language Development instructors		\$370,973
English Language consultant		\$5,000
Supplemental Educational Services (SES) for Program Improvement students		\$68,120
Support for Advanced Placement process		\$17,300
Major budget categories not detailed in LCAP		School Administration
	General Special Education Budget	\$16,300,400
	School-Sponsored Athletics	\$657,297
	Pupil Transportation	\$1,009,232
	Human Resources	\$1,137,637
	Centralized Data Processing	\$2,159,439
	Superintendent and Board of Education	\$837,833
	Debt Service	\$1,850
	Transfer between agencies	\$576,564
	Transfer between funds	\$470,436
	Other Pupil Services	\$495,040
	Community Services	\$74,189
	Ancillary Services	\$6,500
	After School Program	\$622,868

Appendix D: Glossary of Key Terms

Acronym	Term	Description
AP	Advanced Placement	Program created by the college board to offer courses with college-level curricula and exams
ASES	After School Education and Safety	Program that provides funding to schools and districts to collaborate with community partners to provide safe and enriching alternatives to students during nonschool hours
ASTI	Alameda Science and Technology Institute	
AVID	Advancement Via Individual Determination	Nonprofit-supported curriculum that emphasizes critical thinking, literacy, and math skills across the curriculum
BACR	Bay Area Community Resources	Regional nonprofit agency that provides a range of health and education services - supports AUSD's after school programs
BOE	Board of Education	Elected body that oversees school district policy
CAASP	California Assessment of Student Performance and Progress	Common Core State Standards-aligned standardized test currently managed by the Smarter Balanced Assessment Consortium (SBAC)
CAHSEE	California High School Exit Exam	Standardized Exam administered to all CA High School students - Students must demonstrate proficiency in Mathematics and English Language Arts to receive their High School diploma
CCSS	Common Core State Standards	New content standards adopted nationwide - California adoption in August 2010
CELDT	California English Language Development Test	Annual assessment given to English Learners to assess their proficiency in reading, writing, listening, and speaking - one component of an English Learner's reclassification requirements
CSU	California State University	Statewide system of 23 public universities
DELAC	District English Language Advisory Committee	Committee composed of staff and parents/guardians to review and provide input into English Learner and English Language Development program
EL	English Learner	A student reports a primary language other than English AND does not demonstrate adequate proficiency in reading, writing, listening, and speaking in English
ELAC	English Language Advisory Committee	Site-based committee to review and provide input into English Learner and English Language Development instruction
ELD	English Language Development	Specialized program of English language instruction appropriate for English Learner students
ELS	Early Literacy Survey	Assessment administered to K-1 AUSD students to determine their proficiency in basic literacy skills
ES	Elementary School	School primarily serving grades Kindergarten through 5th
F/RL	Free/Reduced Lunch	Students whose families' income level meets the federal eligibility guidelines are provided free or reduced-price school lunch - the percentage of free-reduced eligible students is an important component of a school or district's total measure of Socioeconomically Disadvantaged percentage
FMP	Facilities Master Plan	District-wide process for
FTE	Full Time Equivalent	The percentage of time a staff member works - Full-time is 1.00 FTE, half-time is .50 FTE, and a quarter-time position is .25 FTE
GATE	Gifted and Talented Education	Students identified as GATE have demonstrated evidence of high performance capability
HS	High School	School primarily serving grades 9-12
IBD	Inquiry by Design	Common Core State Standards-aligned English Language Arts curriculum utilized in AUSD from grades 3-12

IEP	Individualized Education Program	Plan for a student with disabilities that specifically identifies the learning objectives, supports, and any accommodations to be made in the student's instruction
ILT	Instructional Leadership Team	Group composed of site administrators and teacher leaders that meets monthly to discuss instruction and strategic planning
LCAP	Local Control and Accountability Plan	Public plan articulating a Local Education Agency's goals, actions, and services
LCFF	Local Control Funding Formula	California state funding model implemented in 2013-14
LEA	Local Education Agency	Commonly used synonym for 'school district' (Alameda Unified School District is an LEA)
LEP	Limited English Proficiency	Alternate term for 'English Learner' - see 'English Learner' for definition
MOCHA	Museum of Children's Art	Oakland-based institution that supports arts integration instruction in AUSD at Maya Lin school
MOF	Maintenance, Operations, and Facilities	Department that oversee all physical plant structures and materials district-wide
MS	Middle School	School primarily serving students in grades 6-8
NGSS	Next Generation Science Standards	Set of national standards developed to reflect scientific advancement and college-career focus
PAC	Parent Advisory Committee	Body required by California Education Code to provide parent/guardian input into the Local Control and Accountability Plan process
PARI	Promotion Acceleration Retention Intervention	Board policy and procedures that utilize assessments of student performance/progress to guide appropriate placement decisions and academic supports
PBIS	Positive Behavior Interventions and Supports	Systematic approach to proactive, school-wide behavior supports that focuses on early identification of student needs and targeting of specific supports
PD	Professional Development	Learning opportunities for staff to enhance their professional skills
PLC	Professional Learning Community	Group of individuals who collaborate around a common goal - usually involves collaboration through the inquiry cycle and utilization of data to support discussions and decision-making
PTA	Parent Teacher Association	Formal organization of parents/guardians, teachers, and staff (and in some instances, students) that facilitates parent/guardian participation in schools and supports school programs
RFEP	Redesignated Fluent English Proficient	Students who are RFEP have met all requirements for redesignation and are no longer considered to be English Learners (ELs) or to have Limited English Proficiency (LEP)
Rtl	Response to Intervention	A systematic approach to the identification of students who need additional learning support and targeting of specific intervention services to the student
SARC	School Accountability Report Card	Formal presentation of school data including student achievement, environment, resources, and demographics required by the state of California
SDAIE	Specially Designed Academic Instruction in English	Approach to teaching academic courses to English Learners (ELs) in English - designed for non-native speakers of English
SED	Socioeconomically Disadvantaged	Students who qualifies for the free-reduced price lunch program OR neither of whose parents have earned a high school diploma
SES	Supplemental Educational Services	Additional academic instruction provided outside of the regular school day and designed to increase academic achievement of students attending schools
SIM	Strategic Instruction Model	Model of instruction that focuses teaching and learning on critical content and provides specific academic supports to help students master content
SpED	Special Education	Program that supports students with disabilities
SPSA	Single Plan for Student Achievement	Consolidated plan that summarizes a school's major goals and governs a school's spending of federal funding
SSC	School Site Council	Groups composed of parents/guardians and staff that annually reviews and updates the school's Single Plan for Student Achievement (SPSA)

SST	Student Study Team	Group that usually consists of a parent/guardian, administrator, counselor, teacher, and any additional relevant staff to review a student's performance and develop an appropriate support plan
SUPR	School Update and Progress Report	Annual AUSD report that presents key information about each school to the public - information includes student performance, school progress, and highlighted areas of strength and challenges that support alignment of resources to needs
TK	Transitional Kindergarten	Program providing Pre-K instruction to students whose 5th birthday falls between September 2 and December 2 of the coming school year
TSA	Teacher on Special Assignment	Teacher who is serving in a capacity that is typically outside of the classroom
UC	University of California	Statewide system of 10 public universities
WASC	Western Association for Schools and Colleges	Commission that determines accreditation status for public schools and colleges

Appendix D: Glossary of Funding Sources

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

Appendix E: Selected Data

Table 1: English Learner CELDT Progress and Reclassification Rate

Student Group	2010-11	2011-12	2012-13	2013-14
Total English Learners in District	2045	1991	1900	1895
English Learners meeting AMAO 1	74.5%	75.4%	72%	71%
Reclassifications	9.6% (N = 196)	12.9% (N = 257)	16.5% (N = 313)	16.6% (N = 288)

Table 2: K-1st Grade Reading Readiness

Student Group	2010-11	2011-12	2012-13	2013-14
All Students	91%	93%	93%	TBD
English Learners	86%	87%	88%	TBD
Socioeconomically Disadvantaged Students	76%	86%	86%	TBD
Foster Youth				TBD
African American/Black Students	79%	93%	91%	TBD
Asian students	93%	94%	95%	TBD
Filipino students	92%	91%	94%	TBD
Hispanic/Latino students	77%	90%	86%	TBD
White students	95%	94%	96%	TBD

Table 3: 3rd Grade Math Proficient/Advanced (CST)

Student Group	2010-11	2011-12	2012-13
All Students	80%	86%	85%
English Learners	78%	83%	80%
Socioeconomically Disadvantaged Students	69%	77%	72%
Foster Youth			
African American/Black Students	51%	67%	57%
Asian students	91%	91%	92%
Filipino students	80%	84%	84%
Hispanic/Latino students	57%	75%	74%
White students	87%	92%	89%

Table 4: 4th Grade CST ELA Proficiency

Student Group	2010-11	2011-12	2012-13
All Students	79%	83%	81%
English Learners	70%	71%	64%
Socioeconomically Disadvantaged Students (Free/Reduced Lunch)	61%	68%	66%
Foster Youth			
African American/Black Students	57%	63%	57%
Asian students	83%	90%	88%
Filipino students	75%	78%	81%
Hispanic/Latino students	71%	63%	64%
White students	86%	90%	89%

Table 5: 5th Grade Math Proficient & Advanced (CST)

Student Group	2010-11	2011-12	2012-13
All Students	79%	77%	78%
English Learners	70%	66%	56%
Socioeconomically Disadvantaged Students (Free/Reduced Lunch)	65%	58%	63%
Foster Youth			
African American/Black Students	53%	45%	43%
Asian students	91%	87%	91%
Filipino students	76%	78%	75%
Hispanic/Latino students	56%	60%	55%
White students	84%	83%	83%

Table 6: 7th Grade ELA Proficient (CST)

Student Group	2010-11	2011-12	2012-13
All Students	66%	71%	77%
English Learners	38%	38%	27%
Socioeconomically Disadvantaged Students (Free/Reduced Lunch)	48%	45%	62%
Foster Youth			
African American/Black Students	28%	44%	73%
Asian students	76%	74%	79%
Filipino students	69%	58%	72%
Hispanic/Latino students	51%	63%	61%
White students	80%	79%	82%

Table 7: Algebra 1 Proficient by 8th Grade

Student Group	2010-11	2011-12	2012-13
All Students	51%	66%	67%
English Learners	22%	43%	52%
Socioeconomically Disadvantaged Students (Free/Reduced Lunch)	31%	54%	49%
Foster Youth			
African American/Black Students	31%	35%	41%
Asian students	67%	79%	85%
Filipino students	31%	68%	60%
Hispanic/Latino students	24%	37%	40%
White students	56%	69%	65%
additional row for each school site for which data point is available and applicable			

Table 8: Achievement (% of exiting seniors meeting UC/CSU eligibility)

Student Group	2010-11	2011-12	2012-13	2013-14
All Students	37%	43%	43%	TBD
English Learners	4%	4%	1%	TBD
Socioeconomically Disadvantaged Students (Free/Reduced Lunch)	35%	30%	34%	TBD
Foster Youth				TBD
African American/Black Students	12%	9%	7%	TBD
Asian students	44%	56%	53%	TBD
Filipino students	34%	31%	31%	TBD
Hispanic/Latino students	19%	21%	17%	TBD
White students	42%	42%	37%	TBD

Table 9: Students who took an AP Course

Student Group	2010-11		2011-12		2012-13		2013-14	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
All Students	704		725		703		811	
English Learners	26	3.69%	13	1.79%	21	2.99%	17	2.10%
Socioeconomically Disadvantaged Students	113	16.05%	124	17.10%	142	20.20%	107	13.19%
Foster Youth	0	0.00%	1	0.14%	1	0.14%	2	0.25%
Special Ed Students	7	0.99%	7	0.97%	11	1.56%	4	0.49%
American Indian/Alaskan Native	0	0.00%	2	0.28%	2	0.28%	2	0.25%
African American/Black Students	23	3.27%	19	2.62%	16	2.28%	14	1.73%
Asian students	185	26.28%	192	26.48%	209	29.73%	202	24.91%
Filipino students	27	3.84%	31	4.28%	33	4.69%	38	4.69%
Pacific Islander	2	0.28%	6	0.83%	2	0.28%	4	0.49%
Hispanic/Latino students	18	2.56%	33	4.55%	21	2.99%	23	2.84%
White students	83	11.79%	98	13.52%	135	19.20%	97	11.96%

Table 10: High School Students who enrolled in a college course

Student Group	2010-11		2011-12		2012-13		2013-14	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
All Students	704		725		703		811	
English Learners	11	1.56%	4	0.55%	3	0.43%	3	0.37%
Socioeconomically Disadvantaged Students	54	7.67%	47	6.48%	41	5.83%	36	4.44%
Foster Youth	0	0.00%	1	0.14%	1	0.14%	1	0.12%
Special Ed Students	3	0.43%	1	0.14%	0	0.00%	7	0.86%
American Indian/Alaskan Native	0	0.00%	0	0.00%	0	0.00%	0	0.00%
African American/Black Students	16	2.27%	9	1.24%	9	1.28%	4	0.49%
Asian students	63	8.95%	44	6.07%	38	5.41%	40	4.93%
Filipino students	6	0.85%	5	0.69%	5	0.71%	2	0.25%
Pacific Islander	1	0.14%	0	0.00%	0	0.00%	1	0.12%
Hispanic/Latino students	11	1.56%	10	1.38%	9	1.28%	11	1.36%
White students	19	2.70%	11	1.52%	12	1.71%	20	2.47%

Table 11: Attendance - #/% of students attending at least 96% of the time – by group

Student Group	2010-11		2011-12		2012-13		2013-14 (as of 4-30-14)	
	# of Students	Percent	# of Students	Percent	# of Students	Percent	# of Students	Percent
All students	6426	68.2%	7101	75.3%	7134	75.2%	7130	74.4%
English Learners	1496	73.2%	1574	79.1%	1499	78.9%	1371	79.7%
Socioeconomically Disadvantaged	2116	64.6%	2358	68.0%	2347	70.2%	2221	69.3%
Foster Youth	13	76.5%	2	40.0%	3	100.0%	11	64.7%
Special Ed	486	55.5%	539	60.0%	560	59.6%	560	61.0%
African American/ Black Students	591	53.9%	668	59.7%	696	62.8%	687	62.5%
Asian Students	2692	84.0%	2782	88.6%	2783	88.9%	2734	86.9%
Filipino Students	563	68.3%	640	78.2%	625	78.2%	646	76.7%
Hispanic/Latino Students	644	56.7%	827	63.9%	855	62.1%	931	62.4%
White Students	1837	62.0%	2081	72.5%	2052	71.8%	1984	71.6%
American Indian/ Alaskan Native	21	42.9%	28	50.9%	42	52.5%	55	55.6%
Pacific Islander	77	53.1%	75	59.1%	78	60.5%	82	63.1%

Table 12: Attendance - #/% of students attending at least 96% of the time – by School

School Sites	2010-11		2011-12		2012-13		2013-14 (as of 4-30-14)	
	# of Students	Percent	# of Students	Percent	# of Students	Percent	# of Students	Percent
All Students	6426	68.2%	7101	75.3%	7134	75.2%	7130	74.4%
Edison	303	69.0%	356	76.9%	388	79.3%	389	78.3%
Earhart	428	69.3%	486	80.2%	497	82.3%	498	79.3%
Franklin	199	61.8%	249	74.8%	246	75.9%	250	75.3%
Haight	281	60.6%	275	68.2%	270	60.5%	307	65.9%
Ruby Bridges	384	56.4%	426	64.4%	428	64.3%	395	62.8%
Washington/Maya Lin	167	55.9%	183	66.1%	230	71.7%	231	67.3%
Lum	292	57.1%	356	71.2%	406	76.6%	401	74.5%
Bay Farm	361	71.1%	413	84.8%	438	80.7%	471	81.6%
Otis	350	69.2%	435	83.2%	452	82.0%	459	79.4%
Paden	229	57.8%	262	70.8%	252	69.6%	244	70.3%
Wood	470	71.3%	465	72.4%	415	71.7%	344	73.5%
Jr Jets	n/a	n/a	n/a	n/a	n/a	n/a	133	69.6%
Lincoln	754	78.1%	791	80.6%	819	81.3%	784	81.2%
Alameda High	1366	72.7%	1487	79.6%	1371	76.3%	1313	73.9%
Encinal High	695	62.4%	767	67.3%	774	70.6%	762	71.1%
ASTI	147	88.0%	150	87.7%	148	88.1%	149	86.6%

Based on students enrolled for at least 10 days during the school year.
Students may be counted more than once if they move from site to site.

Table 13: Attendance - #/% of students identified as truant

Student Group	2010-11		2011-12		2012-13		2013-14 (as of 4-30-14)	
	Percent	# of Students	Percent	# of Students	Percent	# of Students	Percent	# of Students
All students	26.1%	2483	26.6%	2510	23.3%	2206	20.7%	1984
English Learners	23.9%	498	23.7%	471	21.1%	400	17.4%	299
Socioeconomically Disadvantaged	39.1%	1303	36.7%	1273	32.7%	1094	30.9%	991
Foster Youth	47.1%	8	60.0%	3	100.0%	3	52.9%	9
Special Ed	37.0%	327	37.0%	333	34.4%	323	30.4%	279
African American/Black Students	49.2%	550	45.8%	513	41.7%	463	36.9%	406
Asian Students	19.4%	629	17.9%	561	16.0%	502	14.1%	445
Filipino Students	27.7%	231	28.1%	230	23.3%	186	20.0%	168
Hispanic/Latino Students	36.0%	415	34.8%	450	32.3%	445	28.1%	419
White Students	19.7%	588	23.7%	681	19.0%	544	17.0%	471
American Indian/Alaskan Native	32.0%	16	36.4%	20	30.0%	24	32.3%	32
Pacific Islander	37.2%	54	43.3%	55	32.6%	42	33.1%	43

Table 14: Attendance - #/% of students identified as truant – by School

School Sites	2010-11		2011-12		2012-13		2013-14 (As of 4-30-14)	
	Percent	# of Students	Percent	# of Students	Percent	# of Students	Percent	# of Students
All Students	26.1%	2483	26.6%	2510	23.3%	2206	20.7%	1984
Edison	5.2%	23	14.5%	67	0.8%	4	2.0%	10
Earhart	1.0%	6	0.3%	2	0.3%	2	1.0%	6
Franklin	3.1%	10	12.6%	42	13.3%	43	7.8%	26
Haight	8.4%	39	19.1%	77	21.3%	95	17.0%	79
Ruby Bridges	28.9%	197	17.8%	118	18.2%	121	18.6%	117
Washington/Maya Lin	19.4%	58	15.5%	43	4.7%	15	2.3%	8
Lum	10.4%	53	13.8%	69	4.0%	21	4.6%	25
Bay Farm	4.5%	23	12.5%	61	8.8%	48	3.6%	21
Otis	0.2%	1	11.1%	58	0.0%	0	0.0%	0
Paden	17.7%	70	22.7%	84	9.4%	34	5.2%	18
Wood	48.9%	322	44.5%	286	34.2%	198	37.0%	173
Jr Jets	n/a	n/a	n/a	n/a	n/a	n/a	37.7%	72
Lincoln	0.5%	5	3.1%	30	10.3%	104	8.5%	82
Alameda High	42.9%	806	39.3%	734	38.5%	692	40.3%	715
Encinal High	78.0%	869	72.1%	822	74.5%	817	57.5%	616
ASTI	0.6%	1	9.9%	17	7.1%	12	9.3%	16

Based on students enrolled for any duration of time throughout the school year and receiving a 1st truancy letter.
Percent column based on total number of students in that category (year/row)

Table 15: Number of students suspended

Student Group	2010-11		2011-12		2012-13		2013-14 (as of 5-9-14)	
	Percent	# of Students	Percent	# of Students	Percent	# of Students	Percent	# of Students
All students		485		545		454		290
English Learners	13.4%	65	15.8%	86	17.8%	81	10.0%	29
Socioeconomically Disadvantaged	51.5%	250	61.3%	334	57.9%	263	51.4%	149
Foster Youth	0.2%	1	0.4%	2	0.2%	1	0.3%	1
Special Ed	22.1%	107	23.9%	130	33.3%	151	27.9%	81
African American/Black Students	33.4%	162	31.2%	170	36.8%	167	29.7%	86
Asian Students	16.1%	78	14.1%	77	12.3%	56	9.0%	26
Filipino Students	5.8%	28	8.6%	47	6.8%	31	6.9%	20
Hispanic/Latino Students	15.5%	75	20.7%	113	18.9%	86	19.7%	57
White Students	26.8%	130	22.8%	124	20.5%	93	20.3%	59
American Indian/Alaskan Native	0.6%	3	1.3%	7	2.0%	9	2.1%	6
Pacific Islander	1.9%	9	1.3%	7	2.6%	12	2.1%	6