§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: __Alameda Unified School District (AUSD)__

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LCAP Year:___2016-2017_____

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Following is a summary of AUSD's process used to consult with stakeholders during the development of the 2016-17 LCAP	*Following is a summary of how AUSD's consultation with stakeholders contributed to the development of the 2016-17 LCAP*
Overview of Stakeholder Engagement Process To support a final LCAP that included meaningful engagement of parents/guardians, staff, students, and other stakeholders, Alameda Unified School District maintained a stakeholder engagement plan that offered a wide range of opportunities to provide input and contribute to the development of the LCAP goals, actions/services, and evaluation. Following the 2014-15 stakeholder engagement process, it was decided to continue all major stakeholder engagement strands to support a broad input base. This included a number of site-based engagement strands: • District Advisory Committee (DAC) • Parent/Guardian Advisory Committee (PAC) • Employee LCAP Group • District English Language Advisory Committee (DELAC) • Districtwide surveys of staff, parents/guardians, and students Also included were site-based input opportunities: • School Site Councils (SSC) • Parent Teacher Associations (PTAs) • School Smarts Academy Meetings • English Language Advisory Committees (ELACs) School Site Councils (SSCs) continued to represent a key form of input given AUSD's ongoing practice of decentralizing a significant portion of the LCFF Supplemental funding in the district. SSCs direct the use of site-based supplemental funding and document their decision-making in the Single Plan for Student Achievement (SPSA). The SPSA is thus a key feeder process/document into the LCAP and specific site-based decisions within each SPSA are reflected in Section 3 of this document.	**Overview of Impact of Stakeholder Engagement Process on the 2015-16 LCAP** The overall stakeholder process continued to provide a wealth of individual and collective input from a diverse array of stakeholders. Different than the previous year, this input was in greater part derived from the organic discussion of the stakeholder groups and less from a formulaic gathering process. As discussed to the left, stakeholders largely had a working knowledge of the LCAP process and required less introduction to the LCFF/LCAP context. Further, more stakeholder leaders were knowledgeable about their sites/groups and came prepared with questions, ideas, and interests. This allowed for deeper exploration of issues that were of primary interest to the stakeholder group. Ongoing, this is ideal in that it provides more authentic opportunities for discussion and allows the stakeholders as a group to direct portions of the process towards those areas of school/district improvement in which they can have the most impact. Drafts of annual update content were provided to key stakeholder committees to solicit input. This led to improvements in reporting of data including clarification of how programs were funded across multiple resources and expanded discussion of the implementation of All Day Kindergarten. It also prompted reiteration of the value that the LCAP reporting approximate the budget as closely as possible.

Entering into the third year of the LCFF/LCAP era, the majority of members of districtwide committees and district leaders were familiar with the basics of the LCAP process. Based on this familiarity, stakeholder strands were initiated with a basic introduction to the LCAP, district budget, and overview of the input process. Following this, stakeholder groups were engaged in discussion guided by examination of selected data and their interests drawn from experience.

Summary of Stakeholder Engagement Opportunities

District Advisory Committee (DAC)

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

- Executive Cabinet (Superintendent, Assistant Superintendent of Educational Services, Chief Business Officer, Chief Human Resources Officer, District Counsel)
- Additional District staff: Senior Manager of Community Affairs, Director of Teaching and Learning, Teaching and Learning coordinators (ELD, Family Involvement and Community Engagement, and CCSS/PD/Literacy)
- Parent/Guardian Representative
- Representative from Parent Teacher Association Council (PTAC)
- Bargaining group leaders

The DAC met 4 times (2.18.16, 3.21.16, 4.20.16 and 5.18.16) throughout the spring of 2016 to provide input.

Parent Advisory Committee (PAC)

The Parent/Guardian Advisory Committee (PAC) remained the most robust stakeholder group following strong contributions in each of the previous two years. The 2015-16 PAC was composed of a majority of parents/guardians of current AUSD students and was facilitated by the Director of Teaching and Learning. The 2015-16 PAC included the following members:

- Eleven (11) parents/guardians of current AUSD students
- Assistant Superintendent of Educational Services

Homework

A primary example of the above is the issue of Homework. Within the Parent/Guardian Advisory Committee, the issue of homework arose in the second meeting and remained a focal topics throughout the remainder of the year. This initially arose as an expressed concern about the consistency across sites with regard to the district's overall homework policy and each site's individual policies. A key aspect of this concern was the total amount of homework being assigned, especially at the primary grades.

As the discussion developed, the following occurred:

- Review of AUSD district and site Homework policies
- Review of other district homework policies
- Review of selected articles summarizing homework research
- Movement into a discussion of homework quality as a key focus rather than only quantity

As a partial outgrowth of the LCAP discussion and similar input provided to the board of education, a presentation was made to the board summarizing the district and site homework policies. During discussion of the presentation the board asked for a follow-up presentation summarizing key research in the area of homework efficacy. The board also discussed the potential activation of a data-gathering process to assess the current status of homework policy fidelity and student and staff experiences with regard to homework.

The 2014-15 stakeholder engagement process included the expressed desire to, in 2015-16, discussion 'home to school communication.' Primary within this desire was the interest in homework as a key topic. Again, the attention to this topic within the PAC allowed for the organic development of a deep discussion spanning multiple months that, while aligning to the previous year's interests, emerged from the current

- Director of Teaching and Learning
- Chief Business Officer
- Coordinator of Family Involvement and Community Engagement (FICE)

All PAC meetings were held as open meetings and the group met monthly from December through May for a total of 6 meetings (12.1.15, 1.21.16, 2.16.16, 3.16.16, 4.20.16, 5.31.16).

Employee LCAP Group

During 2014-15 the Employee LCAP Group was composed of the elected leader of each of the three bargaining group as well as four representatives from each group selected by their leader. In 2015-16 the Chief of Human Resources (who leads the engagement strand) solicited direct input from the bargaining group leaders regarding their desired format for the strand. Following this, a similar process to 2014-15 occurred. Identified participants included the leaders of AUSD three bargaining groups and key representatives selected by those leaders. AUSD's 3 bargaining groups include:

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

The group was facilitated by the Chief Human Resources Officer (CHRO) and membership also included by the Assistant Superintendent of Educational Services, Director of Teaching and Learning, and Coordinator of Assessment. Three meetings were held over the course of the spring semester (3.2.16, 4.5.16, and 5.4.16)

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

The DELAC is facilitated by the Coordinator of ELD and meets throughout the year. It is composed of 16 members with each site having a representative. The DELAC is the district's English Learner parent/guardian advisory committee for both the LCAP engagement process as well as any other processes supporting English Learners. Throughout the year the DELAC engaged in a range of input-gathering activities. Following DELAC meetings, DELAC members took their experience back to their sites and supported a tiered outreach process in their respective ELACs. DELAC meetings for 2015-16 included 10.7.15, 11.18.15, 1.20.16, 3.16.16, and 5.18.16.

group's own values and experiences.

Centralization of ELD Paraprofessional Staff/Services

For the second year, the issue of paraprofessionals serving English Learners emerged within stakeholder discussions. In 2014-15 the employee LCAP group discussed the current status of the bilingual paraprofessional staffing across the elementary school sites. It was asked whether or not it was viable to centralize these services similar to a past era in the district. Currently (and as was the case in 2014-15) some sites choose to utilize portions of their LCFF supplemental funding to fund paraprofessional staffing in support of English Learners. These staff are not hired as interpreters/translators though they at times will support parent/guardian communication.

Beyond the question of centralization, the issue of translation by these particular individuals emerged as a topic of discussion in the District Advisory Committee. A direct result of these conversations will be discussion at the executive cabinet level of the current ELD paraprofessional landscape and viability of any centralization of services. Complicating this issue are a variety of factors:

- Inconsistent funding of paraprofessional FTE across sites: Any centralization would require, at some level, movement of funds from sites back to the district level. With some sites not currently staffing any ELD paraprofessional FTE, this would represent an uneven swap of services.
- Need to reconcile existing staff-site relationships with potential language needs: In any centralization of staff one benefit would be the alignment of staff language skills to site needs. This would not necessarily maintain current individuals at sites with which they have developed long-term relationships.

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

Similar to the DELAC-ELAC process described above, the SSCs and PTAs function as the site-level leadership groups in which local input and decision-making occurs. Each site's SSC engages in a routinized and cyclical process of data-based decision-making resulting in the school's annual Single Plan for Student Achievement (SPSA). The SPSA is a critical piece of the overall LCAP engagement process as each site is allocated Local Control Funding Formula (LCFF) Supplemental funding according to its unduplicated student enrollment and makes local decisions about how to use those funds. These funds are described in detail in sections 2 and 3 of this LCAP, with details pulled directly from the site plans. PTAs played an important role in the LCAP engagement process. The FICE coordinator works closely with PTA council (PTAC) to encourage and support PTA presidents to engage their respective associations in the input gathering process. SSCs and PTAs meet monthly and will remain a key component of the district's stakeholder engagement process moving forward. Two chapters of the School Smarts Academy curriculum (chapters 3 and 4) include specific information about LCAP engagement and were a part of the conversations at site School Smarts meetings. The role of School Smarts in developing parent/guardian leaders has continued to have a powerful and positive impact on the LCAP stakeholder process. Additionally, the School Smarts program has been a pioneering entity for translation of materials into multiple major languages. School Smarts program materials are offered in five (5) major languages other than English: Spanish, Chinese, Vietnamese, Tagalog, and Arabic. Additionally, 2015-16 included implementation of School Smarts sessions delivered in each of these five major languages. School Smarts Academy results from a partnership with the California Parent Teacher Association (CAPTA) and involves 7 trainings sessions over which parents/guardians develop key skills and capacities to support their students and positively impact their schools.

Community Engagement

Alameda Unified is committed to engaging members of the community to support ongoing district and school improvement. The following strategies were utilized to engage community members in 2015-16:

- Board of Education meetings: LCAP information is shared at public meetings (October LCAP update, May LCAP Draft, June Public Hearing) with opportunity for public comment and board discussion.
- Balance of classroom support vs. translation needs: The possibility of a 'translation brigade' in major languages has been raised. With limited funds, this would likely come as a trade-off to the current paraprofessional staffing which offers direct student instructional support. Additionally, any move to formalized translation services would need to reconciled with the district's current mandates – translation in Chinese at two sites.

Detailed Expenditure Reporting

A recurring and prioritized value raised in the employee LCAP group was the need for more detailed expenditure reporting. Following the sharing of a high-level budget overview, bargaining group leadership requested more detailed reports of expenditures within key areas including professional/consulting services. These were shared and discussed, with the discussion leading to a range of other topics pertaining to district fiscal status. Emerging from this and in conjunction with an examination of section 2 drafts, the issue of LCAP-budget alignment was raised.

In 2013-14 and continuing in 2014-15, a key priority expressed in stakeholder input was to include as much of the budget as possible and appropriate in the reporting of actions/services. This resulted in the level of detail observable within this document. However, it has been reiterated that the LCAP as it stands is not equivalent to the budget to the dollar. The current LCAP represents the vast majority of major expenditures within the AUSD budget but excludes some areas. As staff continues to build upon the level of detail and transparency year over year, the total amount of the budget represented should gradually increase.

- Community Roundtables:
  - LGBTQ Roundtable – the longest-standing district-supported roundtable, this group is composed of community members with district representation. The group has provided valuable input on the safe schools curriculum and instruction work as well as compliance with policies impacting protected classes.
  - Black Achievers Alliance – launched in spring 2016, this group has already hosted events supporting parent/guardian education and a general forum on improving outcomes for African American students.
  - Alameda Latino Community Achievement Network Cultivating Education (ALCANCE) – formed in spring 2016, early discussions between staff and community leaders are laying the groundwork for expanded engagement in 2016-17. The group has also been highly involved in outreach to support participation in Parent University for Spanish speakers.
- Career Technical Education (CTE) Advisory Council: As AUSD efforts in CTE pathway development expand, 2015-16 saw the formation of a formalized CTE Advisory Council. The group is composed of local business leaders, workforce development experts, and AUSD staff. The group was recruited over the course of spring and convened in early May 2016 to provide input into the development of CTE pathways and programming. The group will continue to meet in subsequent years as well as expand into pathway-specific advisory boards.

Districtwide Surveys

To provide a basic input opportunity to all stakeholders, three surveys were developed for each subgroup: staff, parent/guardian, and student. These surveys were distributed through a number of channels and results provided data for key metrics in the LCAP accountability measurement process.

Staff Survey

The staff survey was distributed through district e-mail to all staff members, certificated and classified. The survey return rate was 16%.

Parent/Guardian Survey
The parent/guardian survey was distributed through Schoolloop and district e-mail. Principals posted survey links on their individual site websites and included them in bulletins where possible. Links were provided on the district website and publicized via the district's twitter account. The survey return rate was 10%.

Student Survey
Students were surveyed regarding their perceptions of the district and their school(s). Student surveys were made available via schoolloop (to students and parents/guardians), embedded in the AUSD web page, and provided via twitter. Students also had a link to the survey e-mailed directly via their district google account. The survey return rate was 1%.

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

- 10.13.15: LCAP Update
- 4.26.15: AUSD Budget Process and Assumptions
- 5.10.16: Budget Adption Process: Review of Program Allocations
- 5.24.15: SPSA Approvals
- 5.24.15: LCAP Draft Presentation
- 5.24.15: Presentation on Governor's May Revise Report & Budget Update
- 6.9.15: Public Hearings on LCAP and Proposed Budget
- 6.23.15: Adoption of LCAP and Budget for 2015-16

District Website
LCAP documents can be found on the district website at http://www.alameda.k12.ca.us/cms/page_view?d=x&piid=&vpid=1384866307162.

Annual Update:	Annual Update:
AUSD's 2015-16 stakeholder engagement has included discussion of the current year's LCAP and engagement process throughout. Each group has provided ongoing feedback regarding the experience both in the previous and current year. While 2015-16 represented further progress in the overall stakeholder engagement process, ongoing feedback and internal analysis has resulted in several key goals for future improvement moving into 2015-16: 1. Strengthen the site-district level engagement. Beyond the very explicit connection of SPSA-LCAP, stakeholders have requested additional support to SSC and PTA staff to support even more knowledgeable engagement. 2. Continue searching for ideal ways to engage students. This is especially challenging for younger students and staff involved in LCAP engagement will continue to hold this as a key area for improvement. 3. Increase the breadth of representation wherever possible across and within stakeholder strands. This is a recurring area of feedback from 2014-15. While 2015-16 did represent an improvement in the breadth of the Parent/Guardian Advisory committee, the goal of further increasing representation of sites and demographic groups remains. 4. Increased discussion of specific aspects of the budget emerged as a desire in the employee LCAP group. This was particularly true for drilling down into sectors of expenditures such as professional services across the district.	**Impact on LCAP Process** In addition to the substantial impact on the goals, actions/services, and other aspects of the 2016-17 AUSD LCAP's content, stakeholder input during the latter part of 2014-15 and into 2015-16 had a significant and positive impact on the LCAP process itself. This impact included the following recommendations that resulted in direct improvements to the AUSD LCAP engagement process: • Increase the breadth of representation of key stakeholder groups: In 2015-16 sites were encouraged to select a 'representative' in addition to the 'open' positions available on the LCAP Parent/Guardian Advisory Committee. This strategy resulted not only in a larger stable membership but one that included a larger number of represented sites. • Increased support for site-district engagement connection. The PAC process included an explicit look at the SPSA for each representative's site. Representatives were encouraged to follow-up with their principal and SSC to understand and discuss the way in which the site's actions/services were supporting the district's overall LCAP goals. • The district's SPSA template for 2016-17 was further optimized to support site alignment to LCAP goals and transparent connections between each SPSA and the actions/services summarized in sections 2 and 3 of the LCAP.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?

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

GOAL 1:	Eliminate barriers to student success and maximize learning time	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local: California Healthy Kids Survey (CHKS)

Identified Need:	AUSD has a past practice of routinely reviewing both attendance and discipline data. This review has consistently identified the need for districtwide action to improve student outcomes in both areas. In recent years there has been additional focus on the disproportionate outcomes for specific subgroups in AUSD's suspension rate. • Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism • Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates • Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students, with some actions/services focusing on specific populations/subgroups

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16	Targets 16-17	Targets 17-18	Targets 18-19
Improve attendance	**1.1**	**Basic Attendance Rates:** % of students attending school 96% of the year-to-date	***68.1%***	**(70.5%)**	71%	72%	73%
	1.2	**Chronic Absenteeism:** % of students absent for more than 10% of the year-to-date	***8.8%***	**(8.0%)**	7.5%	7.0%	6.5%
Decrease class time missed due to discipline	**1.3**	**Suspension Rate:** % of students suspended per year All Students SED ELD AA Spec Ed	 ***3.2%*** ***5.4%*** ***2.3%*** ***10.5%*** ***10.5%***	 **(2.7%)** **(4.8%)** **(2.0%)** **(9.5%)** **(7.3%)**	 2.6% 4.4% 1.9% 8.5% 7.0%	 2.4% 4.0% 1.8% 7.0% 6.0%	 2.2% 3.6% 1.7% 5.0% 5.0%
	1.4	**Expulsion Rate:** % of students expelled per year (Source: Aeries)	***.4%***	**(0%)**	0%	0%	0%
Improve Completion rates	**1.5**	**Middle School Drop-out Rate:** % of students in given cohort not completing 8th grade	**.06%**	**TBD**	0%	0%	0%
	1.6	**High School Drop-out Rate:** % of students in 9th grade cohort not finishing 12th grade	***5.3%***	**TBD**	4.5%	4.25%	4%
	1.7	**High School Graduation Rate:** % of students in 9th grade cohort completing all graduation requirements	***89.8%***	**TBD**	91%	92%	93%
Increase Student Safety	**1.8**	**Student Safety:** % of students reporting that they feel safe or very safe in school (California Healthy Kids Survey (CHKS) Grade 7 Grade 9 Grade 11	 ***60%*** ***73%*** ***74%***	 **TBD** **TBD** **TBD**	 66% 78% 79%	 71% 81% 82%	 76% 84% 85%

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation. **Action:** Maintain operational Student Services Department to provide direct services to sites.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$601,067** (LCFF Base)
Students are provided with sufficient health services to support their physical, emotional, and academic well-being. **Action**: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits **$3,120,116** (LCFF Base)
Students are provided with certificated counseling support at secondary level. **Action:** Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits $**21,739** (LCFF Base) **$480,757** (Unrestricted Lottery Funding) **$676,725** (Parcel Tax Funding)
Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. **Action**: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)	Districtwide	__ALL --- OR: _x_Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Materials and Supplies **$41,297** (Title 1) **$22,657** (McKinney Vento Grant)

Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system. **Actions**: • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Professional Development for all site teams through Santa Clara County Office of Education (SCCOE) to support implementation • PBIS Coaching (2.0 FTE) to support implementation at all sites • Materials, supplies, Teacher hourly, and teacher substitutes to support Tier 1-3 implementation • Staffing to support Coordination of Services Team (Tier 2) and Case Management (Tier 3) at sites successfully completing Tier 2-3 training (3.5 total FTE) • Centralized mental health services staffing to support critical PBIS needs across district (1.0 FTE)	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Certificated salaries and benefits • Classified salaries and benefits • Professional Services **$958,894** (LCFF Supplemental)
Additional support for PBIS implementation funded at site-level. **Action**: .7 FTE Student Support Provider (Haight), 1.0 FTE Student Support Provider (Wood), .5 FTE paraprofessional staffing (Lum), .75 FTE Social Worker staffing (EJSHS), 40 hours of teacher collaboration (Island), and 12 hours of paraprofessional time (Lincoln)	Haight Elementary, Lum Elementary, Lincoln Middle School, Wood Middle School, Encinal Junior/Senior High School, Island High School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Certificated salaries and benefits **$75,289** (LCFF Base) **$79,587** (LCFF Supplemental) **$22,041** (Title 1)
Provide credit recovery options for students at secondary schools to improve graduation rates. **Action:** Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$25,000** (LCFF Supplemental)

Additional counseling services to provide additional academic monitoring and support **Action**: Additional counseling (.85 FTE) to support PBIS implementation and provide additional socioemotional and academic support **Site References: ML21, EJSHS50**	Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Professional Services **$91,057** (LCFF Supplemental)
Additional psychological services to provide socioemotional monitoring and support to targeted students **Action**: Psychologist interns to provide targeted school services to students **Site Reference: BF2, ASTI38, IHS60**	Otis, Elementary, ASTI, Bay Farm School, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits **$3,512** (LCFF Base) **$10,532** (LCFF Supplemental)
Provide variety of after-school activities and services to support students at school beyond the normal school day **Action:** Professional Services Agreements with community partners to provide after-school services	Paden Elementary, Wood Middle School, Encinal Junior/Senior High School, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$414,000** (LCFF Supplemental)
Provide students grant-funded after school programs and services to support their academic and socioemotional development. **Action:** Formal after school program funded by external grant and operated by external provider (Bay Area Community Resources (BACR)).	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$522,611** (ASES Grant)

Provide students mandated Title 1 intervention and support services. **Action:** Title 1 Alternative Supports program (formerly known as SES)	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary, Paden Elementary, Wood Middle School	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$175,000** (Title 1)
Provide additional staffing support to monitor student activity and behavior. **Action:** 1.0 FTE Campus Supervisor	Lincoln Middle School	_x_ALL --- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$43,243** (LCFF Base)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation. **Action:** Maintain operational Student Services Department to provide direct services to sites.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$613,088** (LCFF Base)
Students are provided with sufficient health services to support their physical, emotional, and academic well-being. **Action**: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits **$3,182,518** (LCFF Base)

Students are provided with certificated counseling support at secondary level. **Action:** Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits $**22,174** (LCFF Base) **$490,372** (Unrestricted Lottery Funding) **$690,259** (Parcel Tax Funding)
Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. **Action**: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)	Districtwide	__ALL --- OR: _x_Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Materials and Supplies **$42,123** (Title 1) **$23,110** (McKinney Vento Grant)
Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system. **Actions**: • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Professional Development for all site teams through Santa Clara County Office of Education (SCCOE) to support implementation • Maintain PBIS Coaching (2.0 FTE) to support implementation at all sites • Maintain and expand materials, supplies, Teacher hourly, and teacher substitutes to support Tier 1-3 implementation • Maintain and expand staffing to support Coordination of Services Team (Tier 2) and Case Management (Tier 3) at sites successfully completing Tier 2-3 training (6.5 total FTE) • Centralized mental health services staffing to support critical PBIS needs across district (1.0 FTE)	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Certificated salaries and benefits • Classified salaries and benefits • Professional Services **$1,277,951** (LCFF Supplemental)

Additional support for PBIS implementation funded at site-level. **Action**: .7 FTE Student Support Provider (Haight), 1.0 FTE Student Support Provider (Wood), .5 FTE paraprofessional staffing (Lum), .75 FTE Social Worker staffing (EJSHS), 40 hours of teacher collaboration (Island), and 12 hours of paraprofessional time (Lincoln)	Haight Elementary, Lum Elementary, Lincoln Middle School, Wood Middle School, Encinal Junior/Senior High School, Island High School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Certificated salaries and benefits **$76,795** (LCFF Base) **$81,179** (LCFF Supplemental) **$22,482** (Title 1)
Provide credit recovery options for students at secondary schools to improve graduation rates. **Action:** Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$25,000** (LCFF Supplemental)
Additional counseling services to provide additional academic monitoring and support **Action**: Additional counseling (.85 FTE) to support PBIS implementation and provide additional socioemotional and academic support **Site References: ML21, EJSHS50**	Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Professional Services **$92,878** (LCFF Supplemental)
Additional psychological services to provide socioemotional monitoring and support to targeted students **Action**: Psychologist interns to provide targeted school services to students **Site Reference: BF2, ASTI38, IHS60**	Otis, Elementary, ASTI, Bay Farm School, Island High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits **$3,582** (LCFF Base) **$10,742** (LCFF Supplemental)

Provide variety of after-school activities and services to support students at school beyond the normal school day **Action:** Professional Services Agreements with community partners to provide after-school services	Paden Elementary, Wood Middle School, Encinal Junior/Senior High School, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$414,000** (LCFF Supplemental)
Provide students grant-funded after school programs and services to support their academic and socioemotional development. **Action:** Formal after school program funded by external grant and operated by external provider (Bay Area Community Resources (BACR)).	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$522,611** (ASES Grant)
Provide students mandated Title 1 intervention and support services. **Action:** Title 1 Alternative Supports program (formerly known as SES)	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary, Paden Elementary, Wood Middle School	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$175,000** (Title 1)
Provide additional staffing support to monitor student activity and behavior. **Action:** 1.0 FTE Campus Supervisor	Lincoln Middle School	_x_ALL ---------- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$44,108** (LCFF Base)

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation. **Action:** Maintain operational Student Services Department to provide direct services to sites.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$625,350** (LCFF Base)
Students are provided with sufficient health services to support their physical, emotional, and academic well-being. **Action**: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits **$3,246,168** (LCFF Base)
Students are provided with certificated counseling support at secondary level. **Action:** Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits $**22,617** (LCFF Base) **$500,179** (Unrestricted Lottery Funding) **$704,064** (Parcel Tax Funding)

Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. **Action**: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)	Districtwide	__ALL --- OR: _x_Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Materials and Supplies **$42,965** (Title 1) **$23,572** (McKinney Vento Grant)
Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system. **Actions**: • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Professional Development for all site teams through Santa Clara County Office of Education (SCCOE) to support implementation • Maintain PBIS Coaching (2.0 FTE) to support implementation at all sites • Maintain and expand materials, supplies, Teacher hourly, and teacher substitutes to support Tier 1-3 implementation • Maintain and expand staffing to support Coordination of Services Team (Tier 2) and Case Management (Tier 3) at sites successfully completing Tier 2-3 training (9.0 total FTE) • Centralized mental health services staffing to support critical PBIS needs across district (1.0 FTE)	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Certificated salaries and benefits • Classified salaries and benefits • Professional Services **$1,303,510** (LCFF Supplemental)
Additional support for PBIS implementation funded at site-level. **Action**: .7 FTE Student Support Provider (Haight), 1.0 FTE Student Support Provider (Wood), .5 FTE paraprofessional staffing (Lum), .75 FTE Social Worker staffing (EJSHS), 40 hours of teacher collaboration (Island), and 12 hours of paraprofessional time (Lincoln)	Haight Elementary, Lum Elementary, Lincoln Middle School, Wood Middle School, Encinal Junior/Senior High School, Island High School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified salaries and benefits • Certificated salaries and benefits **$78,331** (LCFF Base) **$82,802** (LCFF Supplemental) **$22,931** (Title 1)

Provide credit recovery options for students at secondary schools to improve graduation rates. **Action:** Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$25,000** (LCFF Supplemental)
Additional counseling services to provide additional academic monitoring and support **Action**: Additional counseling (.85 FTE) to support PBIS implementation and provide additional socioemotional and academic support **Site References: ML21, EJSHS50**	Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits • Professional Services **$94,735** (LCFF Supplemental)
Additional psychological services to provide socioemotional monitoring and support to targeted students **Action**: Psychologist interns to provide targeted school services to students **Site Reference: BF2, ASTI38, IHS60**	Otis, Elementary, ASTI, Bay Farm School, Island High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated salaries and benefits **$3,653** (LCFF Base) **$10,957** (LCFF Supplemental)
Provide variety of after-school activities and services to support students at school beyond the normal school day **Action:** Professional Services Agreements with community partners to provide after-school services	Paden Elementary, Wood Middle School, Encinal Junior/Senior High School, Island High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$414,000** (LCFF Supplemental)
Provide students grant-funded after school programs and services to support their academic and socioemotional development. **Action:** Formal after school program funded by external grant and operated by external provider (Bay Area Community Resources (BACR)).	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$522,611** (ASES Grant)

Provide students mandated Title 1 intervention and support services. **Action:** Title 1 Alternative Supports program (formerly known as SES)	Ruby Bridges Elementary, Haight Elementary, Maya Lin Elementary, Paden Elementary, Wood Middle School	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$175,000** (Title 1)
Provide additional staffing support to monitor student activity and behavior. **Action:** 1.0 FTE Campus Supervisor	Lincoln Middle School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$44,990** (LCFF Base)

GOAL 2A:	**Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)**	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Alameda Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and subgroups in UC a-g eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness. • Improve student achievement on both statewide and local assessments • Increase College and Career Readiness
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16	Targets 16-17	Targets 17-18	Targets 18-19
Improve Student Achievement on both Statewide and Local Assessments	**2.1**	**State Achievement Test:** % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	***ELA 66% Math 58%***	**ELA (TBD) Math (TBD)**	ELA 71% Math 63%	ELA 73% Math 66%	ELA 75% Math 70%
Improve Student Achievement on both Statewide and Local Assessments	**2.4**	**Local Assessment:** % of students demonstrating proficiency by end of 1st grade on Early Literacy Survey (ELS)	***87.4%***	**90%**	91%	92%	93%
	2.5	**Local Assessment:** % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year **CHANGE (Level 3-4 as Proficient)**	**Benchmarks not administered consistently as Math and ELA transition through adoptions. District piloted SBAC IABs with varying levels of implementation across sites.**		16-17: Math benchmark development and implementation (baseline) 17-18: ELA adoption implementation including benchmarks (baseline)		
	2.6	**Academic Performance Index:** Schoolwide and District API performance	No state metric available		TBD		
	2.7	**Career Pathway Completion:** % of students completing Career Technical Education (CTE) pathway	***6.5%***	**TBD**	9%	11%	13%
Increase College and Career Readiness	**2.11**	**a-g Completion:** % of graduating seniors completing UC 'a-g' requirements					
		All	**51.4%**	TBD	54%	57%	60%
		SED	**37.4%**	TBD	42%	47%	53%
		ELD	**8.3%**	TBD	15%	20%	25%
		AA	**25.7%**	TBD	33%	39%	45%
		Hispanic	**32.0%**	TBD	37%	43%	49%
		Special Ed	**1.6%**	TBD	5%	10%	15%

Areas of Need	Ref.	Metrics	14-15	15-16	Targets		
					16-17	17-18	18-19
Increase College and Career Readiness	**2.12**	**Early Assessment Program (EAP):** % of 11th grade students demonstrating college readiness in Math and English on CAASPP					
		ELA:					
		Standard Exceeded	***34%***	**TBD**	38%	41%	44%
		Standard Met	***34%***	**TBD**	36%	38%	41%
		Standard Nearly/Not Met	***31%***	**TBD**	26%	21%	15%
		Math:					
		Standard Exceeded	***21%***	**TBD**	25%	29%	34%
		Standard Met	***27%***	**TBD**	30%	33%	37%
		Standard Nearly/Not Met	***52%***	**TBD**	45%	38%	29%
	2.13	**Advanced Placement (AP) Exam Pass Rate:** % of AP Exams taken with a score of 3 or more	***70.6%***	**TBD**	72%	74%	76%
	2.14	**Advanced Placement enrollment:** % of students (Grades 10-12) enrolling in at least 1 AP course					
		All	***43.9%***	45.5%	47%	49%	51%
		SED	***32.9%***	33.1%	35%	38%	41%
		AA	***25.9%***	25.7%	29%	33%	37%
		Latino	***27.8%***	26.2%	29%	33%	37%
		Spec Ed	***4.4%***	4.5%	6%	8%	10%
		ELD	***10.6%***	11.3%	13%	16%	20%
	2.17	**TBD: 3rd Grade Reading (CAASPP)** % of students exceeding standard in reading area on 3rd grade CAASPP	***34%***	**TBD**	40%	44%	49%
	2.18	**TBD: 8th Grade Math (CAASPP)** % of students exceeding standard in math on 8th grade CAASPP	***27%***	**TBD**	33%	37%	42%

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. **Action:** Successmaker software provided to sites for targeted student intervention.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$85,000** (LCFF Supplemental)
Provide additional staffing to support magnet and innovative school programs. **Actions:** • .10 FTE Music Teacher (Earhart) • .10 FTE TSA for Technology (Earhart) • 1.0 FTE Science Teacher (Earhart) • .37 FTE Technology Coach (Franklin) • .60 FTE Science Coach (Haight) • .20 FTE Bilingual Paraprofessional for ELD (Maya Lin) • .40 FTE Counselor (Maya Lin) • 2.02 FTE Classroom Teaching (Maya Lin) • Museum of Children's Art (MOCHA) teacher (Maya Lin)	Earhart Elementary, Franklin Elementary, Haight Elementary, Maya Lin Elementary	_x_ALL ---------- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services **$401,274** (LCFF Base – Innovative Program) **$105,704** (LCFF Supplemental)
Provide academic intervention support to unduplicated students both before and during school hours. **Action:** Instructional Materials and Supplies, Staffing (.2 FTE at Island High School and .30 FTE at Earhart Elementary), Substitute time, Hourly time, and duplication to provide additional intervention support during and after school. **Site Reference: BF4, H13, H14, O23, P25, RB29, WMS35, ASTI37, EJSHS48**	Bay Farm School, Earhart Elementary, Edison Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, ASTI, Encinal Junior/Senior High School, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Books, Materials and Supplies • Duplication and Postage **$6,637** (LCFF Base) **$77,878** (LCFF Supplemental)

Collaboration time for teachers to engage in curriculum development, assessment, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci. **Action:** Teacher hourly time and substitute release days for collaboration within and across sites. **Site Reference: BF1, EH7, ED10, IHS58**	Bay Farm School, Earhart Elementary, Edison Elementary, Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Ruby Bridges Elementary, Lincoln Middle School, Alameda High School, ASTI, Encinal Junior/Senior High School, Island High School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$72,481** (LCFF Base) **$9,654** (LCFF Supplemental) **$3,364** (Title 1) **$9,747** (Parcel Tax Funding)
Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. **Action:** 1.0 FTE Vice Principal at targeted elementary school site **Site Reference: RB30**	Ruby Bridges Elementary	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$105,000** (LCFF Supplemental)
Provide ongoing support to middle school following program improvement restructuring. **Action:** Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program. **Site Reference: WMS36**	Wood Middle School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Fieldtrips **$36,380** (LCFF Supplemental)

Professional Development to support improved teaching and learning for unduplicated students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve unduplicated students. **Site Reference: ML21, IHS59**	Maya Lin Elementary, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$4,700** (LCFF Supplemental)
Professional Development to support improved teaching and learning for all students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve all students.	Bay Farm School, Earhart Elementary, Lincoln Middle School, Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$19,000** (LCFF Base)
Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs. **Action:** 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives and ten stipends of $3000 for teacher leadership. **Site Reference: EJSHS46, EJSHS47**	Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$95,533** (LCFF Supplemental)
Maintain Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students. **Actions:** • 1.0 FTE (Haight) • .80 FTE (Paden) • .88 FTE (Maya Lin) • 2.0 FTE (Ruby Bridges)	Haight Elementary, Maya Lin Elementary, Paden Elementary, Ruby Bridges Elementary	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$62,662** (LCFF Supplemental) **$406,807** (Title 1)
Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status. **Action:** Implementation of districtwide professional development plan focused at Title 1 sites	Districtwide	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$108,000** (Title 1)

Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) **Action:** Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Materials and Supplies **$33,200** (LCFF Base)
Provide high quality professional development for teachers of strategic intervention classes. **Action:** Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$63,902** (Parcel Tax)
Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). **Action:** Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$65,545** (LCFF Base)
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. **Action:** Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Professional Services **$94,625** (Parcel Tax)
Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum **Action:** Math Coaches (3.0 FTE) and hourly professional development time for teachers	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference **$297,651** (Parcel Tax)

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. **Action:** Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$27,500** (Title II)
Provide students field-trip opportunities that support the core curriculum and other school programs. **Action:** Field trips expenditures including transportation, fees, and materials/supplies. **Site Reference: IHS53**	Lum Elementary, Encinal Junior/Senior High School, Island High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Field Trips **$16,000** (LCFF Base) **$1,270** (LCFF Supplemental)
Additional technology support at site discretion to enhance curriculum. **Action:** Software licenses (Earhart and Bay Farm) and .63 FTE (5 hours/day) paraprofessional to support technology use (Otis).	Bay Farm School, Earhart Elementary, Otis Elementary	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salary and Benefits • Professional Services **$36,834** (LCFF Base)
Provide students access to core instructional programs free of charge. **Action:** Funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	ASTI	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$16,267** (LCFF Base)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. **Action:** Successmaker software provided to sites for targeted student intervention.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$85,000** (LCFF Supplemental)
Provide additional staffing to support magnet and innovative school programs. **Actions:** • .10 FTE Music Teacher (Earhart) • .10 FTE TSA for Technology (Earhart) • 1.0 FTE Science Teacher (Earhart) • .37 FTE Technology Coach (Franklin) • .60 FTE Science Coach (Haight) • .20 FTE Bilingual Paraprofessional for ELD (Maya Lin) • .40 FTE Counselor (Maya Lin) • 2.02 FTE Classroom Teaching (Maya Lin) • Museum of Children's Art (MOCHA) teacher (Maya Lin)	Earhart Elementary, Franklin Elementary, Haight Elementary, Maya Lin Elementary	_x_ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services **$409,299** (LCFF Base – Innovative Program) **$107,818** (LCFF Supplemental)
Provide academic intervention support to unduplicated students both before and during school hours. **Action:** Instructional Materials and Supplies, Staffing (.2 FTE at Island High School and .30 FTE at Earhart Elementary), Substitute time, Hourly time, and duplication to provide additional intervention support during and after school. **Site Reference: BF4, H13, H14, O23, P25, RB29, WMS35, ASTI37, EJSHS48**	Bay Farm School, Earhart Elementary, Edison Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, ASTI, Encinal Junior/Senior High School, Island High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Books, Materials and Supplies • Duplication and Postage **$6,770** (LCFF Base) **$79,436** (LCFF Supplemental)

Collaboration time for teachers to engage in curriculum development, assessment, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci. **Action:** Teacher hourly time and substitute release days for collaboration within and across sites. **Site Reference: BF1, EH7, ED10, IHS58**	Bay Farm School, Earhart Elementary, Edison Elementary, Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Ruby Bridges Elementary, Lincoln Middle School, Alameda High School, ASTI, Encinal Junior/Senior High School, Island High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$73,930** (LCFF Base) **$9,847** (LCFF Supplemental) **$3,431** (Title 1) **$9,942** (Parcel Tax Funding)
Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. **Action:** 1.0 FTE Vice Principal at targeted elementary school site **Site Reference: RB30**	Ruby Bridges Elementary	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$107,100** (LCFF Supplemental)
Provide ongoing support to middle school following program improvement restructuring. **Action:** Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program. **Site Reference: WMS36**	Wood Middle School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Fieldtrips **$37,108** (LCFF Supplemental)
Professional Development to support improved teaching and learning for unduplicated students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve unduplicated students. **Site Reference: ML21, IHS59**	Maya Lin Elementary, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$4,794** (LCFF Supplemental)

Professional Development to support improved teaching and learning for all students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve all students.	Bay Farm School, Earhart Elementary, Lincoln Middle School, Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$19,380** (LCFF Base)
Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs. **Action:** 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives and ten stipends of $3000 for teacher leadership. **Site Reference: EJSHS46, EJSHS47**	Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$97,444** (LCFF Supplemental)
Maintain Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students. **Actions:** • 1.0 FTE (Haight) • .80 FTE (Paden) • .88 FTE (Maya Lin) • 2.0 FTE (Ruby Bridges)	Haight Elementary, Maya Lin Elementary, Paden Elementary, Ruby Bridges Elementary	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$63,915** (LCFF Supplemental) **$414,943** (Title 1)
Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status. **Action:** Implementation of districtwide professional development plan focused at Title 1 sites	Districtwide	__ALL ---------- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$112,363** (Title 1)
Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) **Action:** Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Materials and Supplies **$34,541** (LCFF Base)

Provide high quality professional development for teachers of strategic intervention classes. **Action:** Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$65,180** (Parcel Tax)
Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). **Action:** Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$66,856** (LCFF Base)
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. **Action:** Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Professional Services **$75,000** (Parcel Tax)
Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum **Action:** Math Coaches (3.0 FTE) and hourly professional development time for teachers	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference **$303,604** (Parcel Tax)
Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. **Action:** Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$28,050** (Title II)

Provide students field-trip opportunities that support the core curriculum and other school programs. **Action:** Field trips expenditures including transportation, fees, and materials/supplies. **Site Reference: IHS53**	Lum Elementary, Encinal Junior/Senior High School, Island High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Field Trips **$16,320** (LCFF Base) **$1,295** (LCFF Supplemental)
Additional technology support at site discretion to enhance curriculum. **Action:** Software licenses (Earhart and Bay Farm) and .63 FTE (5 hours/day) paraprofessional to support technology use (Otis).	Bay Farm School, Earhart Elementary, Otis Elementary	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salary and Benefits • Professional Services **$37,570** (LCFF Base)
Provide students access to core instructional programs free of charge. **Action:** Funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	ASTI	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$16,592** (LCFF Base)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. **Action:** Successmaker software provided to sites for targeted student intervention.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$85,000** (LCFF Supplemental)

Provide additional staffing to support magnet and innovative school programs. **Actions:** • .10 FTE Music Teacher (Earhart) • .10 FTE TSA for Technology (Earhart) • 1.0 FTE Science Teacher (Earhart) • .37 FTE Technology Coach (Franklin) • .60 FTE Science Coach (Haight) • .20 FTE Bilingual Paraprofessional for ELD (Maya Lin) • .40 FTE Counselor (Maya Lin) • 2.02 FTE Classroom Teaching (Maya Lin) • Museum of Children's Art (MOCHA) teacher (Maya Lin)	Earhart Elementary, Franklin Elementary, Haight Elementary, Maya Lin Elementary	_x_ALL ---------- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services **$417,485** (LCFF Base – Innovative Program) **$109,974** (LCFF Supplemental)
Provide academic intervention support to unduplicated students both before and during school hours. **Action:** Instructional Materials and Supplies, Staffing (.2 FTE at Island High School and .30 FTE at Earhart Elementary), Substitute time, Hourly time, and duplication to provide additional intervention support during and after school. **Site Reference: BF4, H13, H14, O23, P25, RB29, WMS35, ASTI37, EJSHS48**	Bay Farm School, Earhart Elementary, Edison Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, ASTI, Encinal Junior/Senior High School, Island High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Books, Materials and Supplies • Duplication and Postage **$6,905** (LCFF Base) **$81,024** (LCFF Supplemental)
Collaboration time for teachers to engage in curriculum development, assessment, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci. **Action:** Teacher hourly time and substitute release days for collaboration within and across sites. **Site Reference: BF1, EH7, ED10, IHS58**	Bay Farm School, Earhart Elementary, Edison Elementary, Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Ruby Bridges Elementary, Lincoln Middle School, Alameda High School, ASTI, Encinal Junior/Senior High School, Island High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$75,409** (LCFF Base) **$10,044** (LCFF Supplemental) **$3,499** (Title 1) **$10,141** (Parcel Tax Funding)

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. **Action:** 1.0 FTE Vice Principal at targeted elementary school site **Site Reference: RB30**	Ruby Bridges Elementary	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$109,242** (LCFF Supplemental)
Provide ongoing support to middle school following program improvement restructuring. **Action:** Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program. **Site Reference: WMS36**	Wood Middle School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Fieldtrips **$37,850** (LCFF Supplemental)
Professional Development to support improved teaching and learning for unduplicated students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve unduplicated students. **Site Reference: ML21, IHS59**	Maya Lin Elementary, Island High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$4,890** (LCFF Supplemental)
Professional Development to support improved teaching and learning for all students. **Action:** Conference opportunities for teachers and administrators to improve their work to serve all students.	Bay Farm School, Earhart Elementary, Lincoln Middle School, Encinal Junior/Senior High School	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Travel and Conference **$19,767** (LCFF Base)

Provide release time and stipends for teachers to lead site work in Technology, 6-8 curriculum, and other site programs. **Action:** 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives and ten stipends of $3000 for teacher leadership. **Site Reference: EJSHS46, EJSHS47**	Encinal Junior/Senior High School	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$99,392** (LCFF Supplemental)
Maintain Title 1/Literacy Specialist staffing to support literacy intervention at elementary sites with high percentages of unduplicated students. **Actions:** • 1.0 FTE (Haight) • .80 FTE (Paden) • .88 FTE (Maya Lin) • 2.0 FTE (Ruby Bridges)	Haight Elementary, Maya Lin Elementary, Paden Elementary, Ruby Bridges Elementary	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$65,193** (LCFF Supplemental) **$423,241** (Title 1)
Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status. **Action:** Implementation of districtwide professional development plan focused at Title 1 sites	Districtwide	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$114,610** (Title 1)
Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) **Action:** Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development	Districtwide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Materials and Supplies **$35,231** (LCFF Base)

Provide high quality professional development for teachers of strategic intervention classes. **Action:** Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$66,484** (Parcel Tax)
Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). **Action:** Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$68,193** (LCFF Base)
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. **Action:** Time for teachers to implement district ELA initiative.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$40,000** (Parcel Tax)
Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum **Action:** Math Coaches (3.0 FTE) and hourly professional development time for teachers	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference **$309,676** (Parcel Tax)

Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. **Action:** Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$28,611** (Title II)
Provide students field-trip opportunities that support the core curriculum and other school programs. **Action:** Field trips expenditures including transportation, fees, and materials/supplies. **Site Reference: IHS53**	Lum Elementary, Encinal Junior/Senior High School, Island High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Field Trips **$16,646** (LCFF Base) **$1,321** (LCFF Supplemental)
Additional technology support at site discretion to enhance curriculum. **Action:** Software licenses (Earhart and Bay Farm) and .63 FTE (5 hours/day) paraprofessional to support technology use (Otis).	Bay Farm School, Earhart Elementary, Otis Elementary	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salary and Benefits • Professional Services **$38,321** (LCFF Base)
Provide students access to core instructional programs free of charge. **Action:** Funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11th and 12th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	ASTI	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$16,924** (LCFF Base)

GOAL 2B:	**Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)**	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	A review of districtwide data clearly demonstrates the need for a focused increase of services for English Learners. Alameda Unified is currently focused on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. • Improve English Learner (EL) Achievement • Implementation of State Standards for English Learners
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: English Learners

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16	Targets 16-17	Targets 17-18	Targets 18-19
Improve English Learner (EL) Achievement	**2.8**	**EL Reclassification Rate:** % of English Learners reclassifying to Fluent English Proficient (FEP)	***10.5%***	**9%**	11%	12%	13%
	2.9	**Annual Measurable Achievement Objective (AMAO) 1:** % of students meeting annual California English Language Development Test (CEDLT) growth target	***73.7%***	**76.2%**	77%	78%	79%
	2.10	**Annual Measurable Achievement Objective (AMAO) 2:** % of students demonstrating proficiency on CELDT Students with 5 years or less as English Learner Students with 5 or more years as English Learner	***(<5) 44.6%*** ***(>5) 72.2%***	**(<5) 46%** **(>5) 72.4%**	(<5) 48% (>5) 72.4%	New baseline to be established on English Language Proficiency Assessment for California (ELPAC)	
Implementation of State Standards for English Learners	**2.15**	**English Learner Access to Common Core State Standards (CCSS):** % of ELs accessing CCSS state standards in setting with English-only peers Grades K-5 Grades 6-12	***51%*** ***62%***	**89%** **63%**	93% 70%	95% 80%	97% 90%
	2.16	**English Language Development (ELD) Standard Implementation:** % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards Grades K-5 Grades 6-12	***35% (K-12)***	**57.3%** **38%**	75% 60%	90% 80%	100% 100%

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. **Action**: Deliver 4-week summer school program to targeted English Learners and Title I students	English Learners Districtwide Targeted students at Title 1 schools	__ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$100,000** (LCFF Supplemental)
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program **Action:** Maintain ELD/Literacy coach FTE at 13.0 with 10.0 FTE at grades K-5 and 3.0 FTE at grades 6-12.	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$1,262,869** (LCFF Supplemental)
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches. **Action:** Maintain 1.0 FTE Coordinator of ELD	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$144,355** LCFF Supplemental
Professional development to support the implementation of Systematic ELD and overall ELD program **Action:** Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction.	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$15,000** (LCFF Supplemental) **$160,000** (Title III - LEP)

Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. **Action:** Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2016-17)	All 6-12 schools	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$688,213** (LCFF Supplemental)
Supplemental resources for English Language learner instruction. **Action:** Instructional materials, teacher time (hourly and substitute), and duplication to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. Fieldtrips (AHS) for English Learners. **Site Reference: BF4, BF5, EH7, F12, L17, LMS31, LMS33, AHS41**	Bay Farm Elementary, Earhart Elementary, Franklin Elementary, Lum Elementary, Lincoln Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Books and other reference materials • Fieldtrips • Professional Services • Duplication **$4,146** (LCFF Base) **$52,996** (LCFF Supplemental)
Instructional Aids to support implementation of the ELD program. **Action:** Bilingual paraprofessional FTE and additional hourly time to provide direct student support to English Learners. • .30 FTE (Franklin) • .88 FTE (Haight) • .75 FTE + 23 Hours (Otis) • 1.0 FTE (Paden) • .75 FTE (Ruby Bridges) • 1.51 FTE (Wood) • .75 FTE (AHS) **Site Reference: F11, H15, O22, P26, RB29, AHS40**	Franklin Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$38,973** (LCFF Base) **$186,588** (LCFF Supplemental) **$43,505** (Title 1)

Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. **Action:** Maintain staffing and services to administer California English Language Development Test (CELDT)	Districtwide	__ALL ---------- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$37,099** (LCFF Base)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. **Action**: Deliver 4-week summer school program to targeted English Learners and Title I students	English Learners Districtwide Targeted students at Title 1 schools	__ALL ---------- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$102,000** (LCFF Supplemental)
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program **Action:** Maintain ELD/Literacy coach FTE at 13.0 with 10.0 FTE at grades K-5 and 3.0 FTE at grades 6-12.	Districtwide	__ALL ---------- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$1,288,126** (LCFF Supplemental)
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches. **Action:** Maintain 1.0 FTE Coordinator of ELD	Districtwide	__ALL ---------- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$147,242** LCFF Supplemental

Professional development to support the implementation of Systematic ELD and overall ELD program **Action:** Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$15,300** (LCFF Supplemental) **$160,000** (Title III - LEP)
Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. **Action:** Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2016-17)	All 6-12 schools	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$701,977** (LCFF Supplemental)
Supplemental resources for English Language learner instruction. **Action:** Instructional materials, teacher time (hourly and substitute), and duplication to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. Fieldtrips (AHS) for English Learners. **Site Reference: BF4, BF5, EH7, F12, L17, LMS31, LMS33, AHS41**	Bay Farm Elementary, Earhart Elementary, Franklin Elementary, Lum Elementary, Lincoln Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Books and other reference materials • Fieldtrips • Professional Services • Duplication **$4,229** (LCFF Base) **$54,055** (LCFF Supplemental)

Instructional Aids to support implementation of the ELD program. **Action:** Bilingual paraprofessional FTE and additional hourly time to provide direct student support to English Learners. • .30 FTE (Franklin) • .88 FTE (Haight) • .75 FTE + 23 Hours (Otis) • 1.0 FTE (Paden) • .75 FTE (Ruby Bridges) • 1.51 FTE (Wood) • .75 FTE (AHS) **Site Reference: F11, H15, O22, P26, RB29, AHS40**	Franklin Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$39,752** (LCFF Base) **$190,320** (LCFF Supplemental) **$44,375** (Title 1)
Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. **Action:** Maintain staffing and services to administer California English Language Development Test (CELDT)	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$37,841** (LCFF Base)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. **Action**: Deliver 4-week summer school program to targeted English Learners and Title I students	English Learners Districtwide Targeted students at Title 1 schools	__ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$104,040** (LCFF Supplemental)

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program **Action:** Maintain ELD/Literacy coach FTE at 13.0 with 10.0 FTE at grades K-5 and 3.0 FTE at grades 6-12.	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$1,313,888** (LCFF Supplemental)
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches. **Action:** Maintain 1.0 FTE Coordinator of ELD	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$150,187** LCFF Supplemental
Professional development to support the implementation of Systematic ELD and overall ELD program **Action:** Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$15,606** (LCFF Supplemental) **$160,000** (Title III - LEP)
Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. **Action:** Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2016-17)	All 6-12 schools	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$716,017** (LCFF Supplemental)

Supplemental resources for English Language learner instruction. **Action:** Instructional materials, teacher time (hourly and substitute), and duplication to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. Fieldtrips (AHS) for English Learners. **Site Reference: BF4, BF5, EH7, F12, L17, LMS31, LMS33, AHS41**	Bay Farm Elementary, Earhart Elementary, Franklin Elementary, Lum Elementary, Lincoln Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Books and other reference materials • Fieldtrips • Professional Services • Duplication **$4,314** (LCFF Base) **$55,137** (LCFF Supplemental)
Instructional Aids to support implementation of the ELD program. **Action:** Bilingual paraprofessional FTE and additional hourly time to provide direct student support to English Learners. • .30 FTE (Franklin) • .88 FTE (Haight) • .75 FTE + 23 Hours (Otis) • 1.0 FTE (Paden) • .75 FTE (Ruby Bridges) • 1.51 FTE (Wood) • .75 FTE (AHS) **Site Reference: F11, H15, O22, P26, RB29, AHS40**	Franklin Elementary, Haight Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School, Alameda High School	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$40,547** (LCFF Base) **$194,126** (LCFF Supplemental) **$45,262** (Title 1)
Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. **Action:** Maintain staffing and services to administer California English Language Development Test (CELDT)	Districtwide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$38,292** (LCFF Base)

GOAL 3:	**Support parents/guardian development as knowledgeable partners and effective advocates for student success**	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	AUSD is committed to engaging the parent/guardian community in partnership to improve outcomes for all students. • Improve efforts to seek input from parents/guardians to support informed district/school targeted supports • Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources • Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16	Targets 16-17	Targets 17-18	Targets 18-19
Engage parents/guardians in educational opportunities	**3.1**	**Parent Education:** % of Kindergarten students with at least 1 parent graduating from School Smarts Academy	**N/A**	**^175 served**	25%	30%	35%
Efforts to seek input from Parents/ Guardians	**3.2**	**Seeking Input:** % of parents/guardians completing annual survey	**15.4%**	**TBD**	20%	30%	40%
Promotion of Parent/Guardian Participation	**3.3**	**Participation:** % of parents/guardians participating in parent/guardian university events	**N/A**	**^335 served**	25%	30%	40%

^2015-16 data were measured in absolute participant number only. Beginning in 2016-17 participants will be linked to individual students, allowing for the tracking of accurate participation percentage data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. **Action**: 1.0 FTE FICE Coordinator	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$71,272** (LCFF Supplemental) **$71,272** (ASES Grant)

Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. **Action**: K-8 implementation of School Smarts program and 6-12 implementation of Parent University program	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$80,000** **(**LCFF Supplemental)
Centralized translation services supporting development of documents and resources in languages other than English. **Action:** Provide translation of key documents and collaborate with sites to determine additional translation needs	Districtwide	__ALL ---------- OR:__Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services **$35,000** **(**Title III - Immigrant)
Additional translation services at site level to supplement districtwide resources. **Action:** Outside translation resources to address ongoing needs. **Site Reference: ML21, LMS32**	Maya Lin Elementary, Lincoln Middle School	__ALL ---------- OR:_Low Income pupils x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$1,046** (LCFF Supplemental)
Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. **Action:** 2.0 FTE for program teachers and other operational needs **Site Reference: IHS54-57**	Island High School	__ALL ---------- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Pregnant and Parenting students_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships **$114,000** (LCFF Supplemental)
Site-based actions/services to promote parent/guardian involvement of low income pupils. **Action:** Site allocations of Title 1 Parent Involvement funds.	Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School	__ALL ---------- OR:_x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies **$10,800** (Title 1)

Provide range of site-based services to support Family Engagement and implement site Equity vision **Action:** 1.0 FTE Equity and Family Engagement Coordinator **Site Reference: EJSHS45**	Encinal Junior/Senior High School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$78,524** (LCFF Supplemental)
Provide coordinator for Parent Volunteerism. **Action:** Professional Services Agreement with parent volunteer coordinator **Site Reference: BF3**	Bay Farm School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$5,928** (LCFF Supplemental)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. **Action**: 1.0 FTE FICE Coordinator	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$72,697** (LCFF Supplemental) **$72,697** (ASES Grant)
Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. **Action**: K-8 implementation of School Smarts program and 6-12 implementation of Parent University program	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$90,000** **(**LCFF Supplemental)

Centralized translation services supporting development of documents and resources in languages other than English. **Action:** Provide translation of key documents and collaborate with sites to determine additional translation needs	Districtwide	__ALL ---------- OR:__Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services **$35,000** **(**Title III - Immigrant)
Additional translation services at site level to supplement districtwide resources. **Action:** Outside translation resources to address ongoing needs. **Site Reference: ML21, LMS32**	Maya Lin Elementary, Lincoln Middle School	__ALL ---------- OR:_Low Income pupils x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$1,067** (LCFF Supplemental)
Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. **Action:** 2.0 FTE for program teachers and other operational needs **Site Reference: IHS54-57**	Island High School	__ALL ---------- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Pregnant and Parenting students_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships **$116,280** (LCFF Supplemental)
Site-based actions/services to promote parent/guardian involvement of low income pupils. **Action:** Site allocations of Title 1 Parent Involvement funds.	Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School	__ALL ---------- OR:_x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies **$11,016** (Title 1)
Provide range of site-based services to support Family Engagement and implement site Equity vision **Action:** 1.0 FTE Equity and Family Engagement Coordinator **Site Reference: EJSHS45**	Encinal Junior/Senior High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$80,094** (LCFF Supplemental)

Provide coordinator for Parent Volunteerism. **Action:** Professional Services Agreement with parent volunteer coordinator **Site Reference: BF3**	Bay Farm School	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$6,046** (LCFF Supplemental)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. **Action**: 1.0 FTE FICE Coordinator	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$74,151** (LCFF Supplemental) **$74,151** (ASES Grant)
Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. **Action**: K-8 implementation of School Smarts program and 6-12 implementation of Parent University program	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$100,000** **(**LCFF Supplemental)
Centralized translation services supporting development of documents and resources in languages other than English. **Action:** Provide translation of key documents and collaborate with sites to determine additional translation needs	Districtwide	__ALL --- OR:__Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services **$35,000** **(**Title III - Immigrant)

Additional translation services at site level to supplement districtwide resources. **Action:** Outside translation resources to address ongoing needs. **Site Reference: ML21, LMS32**	Maya Lin Elementary, Lincoln Middle School	__ALL ---------- OR:_Low Income pupils x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Professional Services **$1,088** (LCFF Supplemental)
Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. **Action:** 2.0 FTE for program teachers and other operational needs **Site Reference: IHS54-57**	Island High School	__ALL ---------- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Pregnant and Parenting students_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships **$118,605** (LCFF Supplemental)
Site-based actions/services to promote parent/guardian involvement of low income pupils. **Action:** Site allocations of Title 1 Parent Involvement funds.	Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School	__ALL ---------- OR:_x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies **$11,236** (Title 1)
Provide range of site-based services to support Family Engagement and implement site Equity vision **Action:** 1.0 FTE Equity and Family Engagement Coordinator **Site Reference: EJSHS45**	Encinal Junior/Senior High School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$81,695** (LCFF Supplemental)
Provide coordinator for Parent Volunteerism. **Action:** Professional Services Agreement with parent volunteer coordinator **Site Reference: BF3**	Bay Farm School	__ALL ---------- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$6,167** (LCFF Supplemental)

GOAL 4:	**Ensure that all students have access to basic services**	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	A review of Alameda's data in the areas of basic services indicates that, broadly, AUSD is providing students with quality teaching staff, adequate materials, and a safe learning environment. However, it is AUSD's goal to continuously improve the conditions for learning beyond the minimum standard and the district will continue to strive toward maximizing the quality of basic services. • Maintenance of a highly qualified teaching staff • Provision of adequate instructional materials • Maintenance of a safe learning environment
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16	Targets 16-17	Targets 17-18	Targets 18-19
Maintenance of a Highly Qualified Teaching Staff	**4.1**	**Credentialing:** % of teachers fully credentialed and highly qualified	***98.6%***	**97%**	**100%**	**100%**	**100%**
	4.2	**English Learner (EL) Authorization:** % of teachers qualified to teach ELs	***98%***	**98.8%**	**100%**	**100%**	**100%**
	4.3	**Assignment:** % of teachers appropriately assigned	***99%***	**99%**	**100%**	**100%**	**100%**
Provision of Adequate Instructional Materials	**4.4**	**Williams Complaints – Textbooks:** Number of substantiated Williams textbook complaints per year	***0***	**(0)**	**0**	**0**	**0**
Maintenance of a Safe Learning Environment	**4.5**	**Facilities Rating:** % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	***100%***	**100%**	**100%**	**100%**	**100%**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students are provided with school and district facilities in good repair to support all teaching and learning activities. **Action**: Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (*Does not include specialized facilities funds such as the recently passed Facilities Bond)*	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services • Capital Outlay **$10,603,582** (LCFF Base)
Students are provided with standards-aligned instructional materials to support high quality teaching and learning. **Action**: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Approved Textbooks and Core Curricula • Materials and Supplies **$350,000** **(**Restricted Lottery) **$75,000** **(**Parcel Tax)
Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. **Action:** Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$304,591** **(**LCFF Base)

Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts. **Action:** Maintain a highly-qualified and appropriately assigned teaching workforce. **This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$50,260,475** **(**LCFF Base and Parcel Tax)
Districtwide Title II program implementing professional development for all staff. **Action:** Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$103,000** **(**Title II)
Provide sites discretionary funding to obtain basic supplies and services for daily operation. **Action:** Materials and supplies, duplication, postage, and equipment for daily instructional needs. • Discretionary (All Sites) • Title 1 Funding (Haight and Ruby Bridges) • Parcel Tax (Franklin and Earhart)	All School Sites	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Books and Materials • Postage, Duplication, etc… **$588,871** **(**LCFF Base) **$10,648** **(**Title 1 Funding) **$24,360** **(**Parcel Tax Funding)
Provide additional clerical time to support basic school activities and services. **Action:** Classified hourly and substitute time to support site activities as needed.	Edison Elementary, Franklin Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Lincoln Middle School, Alameda High School, Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$11,141** **(**LCFF Base)

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Students are provided with school and district facilities in good repair to support all teaching and learning activities. **Action**: Maintain school facilities in good repair to provide a safe learning environment.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services • Capital Outlay **$10,815,653** (LCFF Base)
Students are provided with standards-aligned instructional materials to support high quality teaching and learning. **Action**: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Approved Textbooks and Core Curricula • Materials and Supplies **$350,000** **(**Restricted Lottery) **$75,000** **(**Parcel Tax)
Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. **Action:** Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$310,683** **(**LCFF Base)
Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts. **Action:** Maintain a highly-qualified and appropriately assigned teaching workforce. **This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*	Districtwide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$51,265,684** **(**LCFF Base and Parcel Tax)

Districtwide Title II program implementing professional development for all staff. **Action:** Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$103,000** **(**Title II)
Provide sites discretionary funding to obtain basic supplies and services for daily operation. **Action:** Materials and supplies, duplication, postage, and equipment for daily instructional needs. • Discretionary (All Sites) • Title 1 Funding (Haight and Ruby Bridges) • Parcel Tax (Franklin and Earhart)	All School Sites	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Books and Materials • Postage, Duplication, etc… **$600,648** **(**LCFF Base) **$10,860** **(**Title 1 Funding) **$24,847** **(**Parcel Tax Funding)
Provide additional clerical time to support basic school activities and services. **Action:** Classified hourly and substitute time to support site activities as needed.	Edison Elementary, Franklin Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Lincoln Middle School, Alameda High School, Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$11,363** **(**LCFF Base)

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	**(See year 1 for table including Expected Annual Measurable Outcomes for 2016-17, 2017-18, and 2018-19)**		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Students are provided with school and district facilities in good repair to support all teaching and learning activities. **Action**: Maintain school facilities in good repair to provide a safe learning environment.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits • Professional Services • Capital Outlay **$11,031,966** (LCFF Base)
Students are provided with standards-aligned instructional materials to support high quality teaching and learning. **Action**: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Approved Textbooks and Core Curricula • Materials and Supplies **$350,000** **(**Restricted Lottery) **$35,000** **(**Parcel Tax)
Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. **Action:** Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$316,897** **(**LCFF Base)
Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts. **Action:** Maintain a highly-qualified and appropriately assigned teaching workforce. **This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$52,290,998** **(**LCFF Base and Parcel Tax)

Districtwide Title II program implementing professional development for all staff. **Action:** Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.	Districtwide	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$103,000** **(**Title II)
Provide sites discretionary funding to obtain basic supplies and services for daily operation. **Action:** Materials and supplies, duplication, postage, and equipment for daily instructional needs. • Discretionary (All Sites) • Title 1 Funding (Haight and Ruby Bridges) • Parcel Tax (Franklin and Earhart)	All School Sites	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Materials and Supplies • Books and Materials • Postage, Duplication, etc… **$612,660** **(**LCFF Base) **$11,077** **(**Title 1 Funding) **$25,343** **(**Parcel Tax Funding)
Provide additional clerical time to support basic school activities and services. **Action:** Classified hourly and substitute time to support site activities as needed.	Edison Elementary, Franklin Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Lincoln Middle School, Alameda High School, Encinal Junior/Senior High School	_x_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$11,591** **(**LCFF Base)

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

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	**Eliminate barriers to student success and maximize learning time**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : California Healthy Kids Survey (CHKS)

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	15-16
Improve attendance	**1.1**	**Basic Attendance Rates:** % of students attending school 96% of the year	**76%**
	1.2	**Chronic Absenteeism:** % of students with 3 or more unexcused absences	**19.2%**
Decrease class time missed due to discipline	**1.3**	**Suspension Rate:** % of students suspended per year All Students SED ELD AA Spec Ed	 **2.53%** **3.50%** **1.58%** **6.50%** **7.50%**
	1.4	**Expulsion Rate:** % of students expelled per year	**.075%**

Actual Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16
Improve attendance	**1.1**	**Basic Attendance Rates:** % of students attending school 96% of the year	***68.1%***	**(70.5%)**
	1.2	**Chronic Absenteeism:** % of students with 3 or more unexcused absences	***22.6%***	**18%**
Decrease class time missed due to discipline	**1.3**	**Suspension Rate:** % of students suspended per year All Students SED ELD AA Spec Ed	 ***3.2%*** ***5.4%*** ***2.3%*** ***10.5%*** ***10.5%***	 **(2.7%)** **(4.8%)** **(2.0%)** **(9.5%)** **(7.3%)**
	1.4	**Expulsion Rate:** % of students expelled per year	***.4%***	**(0%)**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

Areas of Need	Ref.	Metrics	14-15
Improve Completion rates	**1.5**	**Middle School Drop-out Rate:** % of students in given cohort not completing 8th grade	**.62%**
	1.6	**High School Drop-out Rate:** % of students in 9th grade cohort not finishing 12th grade	**8.1%**
	1.7	**High School Graduation Rate:** % of students in 9th grade cohort completing all graduation requirements	**86.5%**
Improve School Safety	**1.8**	**Student Safety** % of students reporting that they feel safe or very safe in school (Source: California Healthy Kids Survey (CHKS) and/or internal surveys) Grade 7 Grade 9 Grade 11	**Baseline + 1%**

Areas of Need	Ref.	Metrics	14-15	15-16
Improve Completion rates	**1.5**	**Middle School Drop-out Rate:** % of students in given cohort not completing 8th grade	***.06%***	**TBD**
	1.6	**High School Drop-out Rate:** % of students in 9th grade cohort not finishing 12th grade	***5.3%***	**TBD**
	1.7	**High School Graduation Rate:** % of students in 9th grade cohort completing all graduation requirements	***89.8%***	**TBD**
Improve School Safety	**1.8**	**Student Safety** % of students reporting that they feel safe or very safe in school (Source: California Healthy Kids Survey (CHKS) and/or internal surveys) Grade 7 Grade 9 Grade 11	 ***60%*** ***73%*** ***74%***	 **TBD** **TBD** **TBD**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

LCAP Year: 2015-16

NOTE: Estimated Actual Annual Expenditures were calculated on 5.19.16. Final Actual Annual Expenditures will increase in some instances due to expenditures not yet encumbered, summer professional development to occur, and unforeseen circumstances arising after the calculation date.

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students are provided with sufficient health services to support their physical, emotional, and academic well-being. **Action 100**: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits **$2,856,644** (LCFF Base)	Students were provided with health services to support their physical, emotional, and academic well-being through maintenance of health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits **$2,962,157** (LCFF Base)
Scope of service: LEA wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Students are provided with certificated counseling support at secondary level. **Action 101:** Maintain base allocation of counseling to middle and high schools to provide academic and socioemotional support.	**Expenditures:** • Certificated salaries and benefits **$1,270,921** (LCFF Base)	Students were provided with academic and socioemotional support at secondary level through maintenance of base allocation of counseling.	**Expenditures:** • Certificated salaries and benefits **$1,207,787** (LCFF Base + Parcel Tax)
Scope of service: LEA-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Maintain and expand implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system. • Add third cohort of sites to bring all 16 sites into PBIS implementation (Cohort 1 started in 2013-14 and Cohort 2 started in 2014-15) **Actions 102**: • Maintain .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Provide professional development (hourly compensation and substitute release) to teachers to support PBIS implementation • Professional Development through Santa Clara County Office of Education (SCCOE) to support implementation	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits • Professional Services **$125,077** (LCFF Supplemental)	Maintained and expanded implementation of districtwide Positive Behavioral Intervention and Support (PBIS) system. • Added third cohort of sites to bring all 16 sites into PBIS implementation **Actions**: • Maintained .5 FTE RtI/PBIS coordinator position to manage PBIS and Response to Intervention • Provided professional development (hourly compensation and substitute release) to teachers to support PBIS implementation • Delivered professional development through Santa Clara County Office of Education (SCCOE) to support implementation • Established centralized support staffing to provide behavioral intervention support to sites in critical need.	**Expenditures:** • Certificated salaries and benefits • Classified salaries and benefits • Professional Services **$194,902** (LCFF Supplemental)
Scope of service: LEA-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Maintain staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school. **Action 103**: Maintain 1.0 FTE McKinney Vento staffing (Classified Salaries and Benefits)	**Expenditures:** • Classified salaries and benefits • Materials and Supplies **$57,496** (LCFF Supplemental) **$15,388** (McKinney Vento Grant)	Maintained 1.0 FTE staffing to support McKinney Vento families/students in obtaining information, materials, and access to resources necessary to engage in school.	**Expenditures:** • Classified salaries and benefits • Materials and Supplies **$56,944** (Title 1) **$13,336** (McKinney Vento Grant)
Scope of service: LEA-wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		LEA-wide LEA-Wide __ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ __	
Provide credit recovery options for students at secondary schools to improve graduation rates. **Action 104:** Districtwide license of Cyberhigh Unlimited for use by all secondary sites including continuation high school	**Expenditures:** • Professional Services **$25,000** (LCFF Supplemental)	Provided Cyberhigh credit recovery options for students at secondary schools to improve graduation rates.	**Expenditures:** • Professional Services **$21,427** (LCFF Supplemental)
Scope of service: LEA-wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ __	

Additional counseling services to provide additional academic monitoring and support **Action 105**: Additional counseling (1.45 FTE and additional contracted services) to support PBIS implementation and provide additional socioemotional and academic support **Site References: H14, L20, ML23, WMS33, EJSHS50**	**Expenditures:** • Certificated salaries and benefits • Professional Services **$139,969** (LCFF Supplemental)	Provided additional socioemotional and academic support through additional, site-funded counseling (1.45 FTE and additional contracted services) in support of PBIS implementation.	**Expenditures:** • Certificated salaries and benefits • Professional Services **$130,220** (LCFF Supplemental)
Scope of service: Haight Elementary, Lum Elementary, Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Haight Elementary, Lum Elementary, Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School __ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Additional psychological services to provide socioemotional monitoring and support to targeted students **Action 106**: Psychologist interns to provide targeted school services to students **Site Reference: BF2, RB26, ASTI37, IHS60**	**Expenditures:** • Certificated salaries and benefits **$25,806** (LCFF Supplemental)	Provided socioemotional monitoring and support to targeted students via site-funded psychologist interns.	**Expenditures:** • Certificated salaries and benefits **$17,150** (LCFF Supplemental)
Scope of service: Bay Farm Elementary, Ruby Bridges Elementary, ASTI, Island High School __ALL OR:_x_Low Income pupils _x_English Learners_x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Bay Farm Elementary, Ruby Bridges Elementary, ASTI, Island High School __ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____	

Provide socio-emotional recess-based curriculum for elementary students to support positive school climate and culture **Action 107**: Playworks professional development and curriculum for K-5 students **Site Reference: RB28**	**Expenditures:** • Professional Services **$46,968** (LCFF Supplemental)	Provided elementary playground curriculum to support positive school climate and culture. Note: Ruby Bridges initially planned to provide curriculum through contract with Playworks but opted to contract with Boost! Leadership at a lower cost.	**Expenditures:** • Professional Services **$6,000** (LCFF Supplemental) **$5,000** (Title 1)
Scope of service: Ruby Bridges Elementary __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Ruby Bridges Elementary __ALL OR: _xLow Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide variety of after-school activities and services to support students at school beyond the normal school day **Action 108:** Bay Area Community Resources (BACR) partnership with targeted high schools **Site Reference: EJSHS52, IHS54, IHS61**	**Expenditures:** • Professional Services **$68,770** (LCFF Supplemental)	Provided variety of after-school activities and services to support students at school beyond the normal school day through partnership with Bay Area Community Resources (BACR). These services were a partial maintenance of programming previously funded by federal afterschool grants. Both Encinal and Island will be provided with additional funding in 2016-17 to fully restore their afterschool programs.	**Expenditures:** • Professional Services **$67,500** (LCFF Supplemental)
Scope of service: Encinal Junior/Senior High School, Island High School __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Encinal Junior/Senior High School, Island High School __ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide range of site-based services to support Family Engagement and implement site Equity vision **Action 109:** 1.0 FTE Equity and Family Engagement Coordinator **Site Reference: EJSHS46**		**Expenditures:** • Classified Salaries and Benefits **$62,789** (LCFF Supplemental)	Provided range of site-based services to support Family Engagement and implement site Equity vision through staffing of 1.0 FTE Equity and Family Engagement Coordinator.		**Expenditures:** • Classified Salaries and Benefits **$74,523** (LCFF Supplemental)
Scope of service:	Encinal Junior/Senior High School		Scope of service:	Encinal Junior/Senior High School	
__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide students after school programs and services to support their academic and socioemotional development. **Action 110:** Formal after school program funded by external grant and operated by external provider. Title 1 Supplemental Education Services (SES) offered through state-approved vendors.		**Expenditures:** • Professional Services **$592,508** (ASES Grant) **$175,000** (Title 1)	Provided students after school programs and services to support their academic and socioemotional development through Title 1 Supplemental Education Services (SES) and formal after school program funded by external grant and operated by external provider. NOTE: the budgeted expenditure for the ASES grant resource was miscalculated to include the portion of the FICE coordinator salary that is already accounted for in another action.		**Expenditures:** • Professional Services **$527,609** (ASES Grant) **$120,790** (Title 1)
Scope of service:	Haight Elementary, Maya Lin Elementary, Ruby Bridges Elementary		Scope of service:	Haight Elementary, Maya Lin Elementary, Ruby Bridges Elementary	
__ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Provide attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services. Student Services also collaborates in leading the districts PBIS implementation. **Action 111:** Maintain operational Student Services Department to provide direct services to sites.		**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$622,290** (LCFF Base)	Provided attendance, discipline, enrollment, 504, and health services districtwide through the Department of Student Services.		**Expenditures:** • Classified Salaries and Benefits • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$636,798** (LCFF Base)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**ANALYSIS** **Progress toward expected annual outcomes:** Overall, progress has been made in numerous areas, though not all stated 15-16 expected annual outcomes were reached. • Attendance: o The end of year basic attendance rate (currently 70.5%) is anticipated to be significantly below the expected outcome (76%). With a 14-15 attendance rate of 68%, this reflects a projected growth over one year. As a result of this two-year comparison, the 16-17 through 18-19 expected outcomes have been recalibrated in section 2. o The current truancy rate (titled 'Chronic Absenteeism') in AUSD's 2015-16 LCAP is 18%, which would, if maintained until the end of the year, meet the 2015-16 expected outcome (19.6%). This metric will be changed to align with the accurate definition of Chronic Absenteeism in 2015-16 – the percentage of students who have been absent more than 10% of the year to date. • Discipline: o Based on data to-date (2.7% for all students), a significant decrease in suspension rate is anticipated relative to the rate for 2014-15 (3.2%). Similar reductions are observable in subgroups for socioeconomically disadvantaged students (5.4% in 2014-15 to 4.8% in 2015-16 to date), African American students (10.5% to 9.5%), students in Special Education (10.5% to 7.3%) and English Learners (2.3% to 2.0%). Significant disproportionality still exists for key subgroups and, in addition to reducing the overall suspension rate, this remains a key area for improvement. o The expulsion rate for AUSD remains extremely low. It remains an area of focus as the ongoing goal is to keep expulsions at 0 each year. • Graduation/Dropout Rate: o Dropouts at the middle school level are rare. While it is critical to understand the factors leading to individual students dropping out, it is difficult to draw broad conclusions based on the low numbers. o The 14-15 high school graduation rate (89.8%) far exceeded the 15-16 target (86.5%). This was similar for the high school dropout rate (5.3%) for 14-15 which was far under the expected outcome for 15-16 (8.1%). The recent changes in CAHSEE legislation likely impacted the graduation rate, though the numbers of students affected in AUSD by this change do not account for all of the increase. • Student Safety was added to the list of measurable outcomes and serves as AUSD's locally defined measurable outcome. The California Healthy Kids Survey (CHKS) is being utilized to assess student perceived safety at target grade levels. As 15-16 results are not available, the expected annual outcome stated for 15-16 (baseline +1%) is not available. However, 14-15 data has been provided which establishes a working baseline and additional targets have been set in section 2.

Assessment of effectiveness of specific actions/services:

- Core departments/staff including health staff, McKinney-Vento, counseling, and the student services department all continued to provide students key services necessary to support maximum learning time.
- PBIS staffing and services, in the 15-16 school year, remained insufficient to fully implement the range of programming and support desired centrally and across sites. As discussed above, this will change with the 16-17 expansion of supports. Suspension rates did decrease, supporting the hypothesis that the ongoing PBIS efforts are having impact. However, attendance rates also decreased, indicating that there is much work to be done and the PBIS program expansion is still key to overall student success.
- Site-funded psychologist interns provided key services to students, especially where regular access to psychological services is not readily available. Moving forward, it is anticipated that the number of psychologist interns funded may decrease with the added counseling staffing for PBIS implementation.
- After-school programming (limited) and Supplemental Education Services (SES) both provided quality after-school options for students without immediate access to other enrichment activities. It is anticipated that the quality of additional supports will increase as the previous restrictions under the SES mandates have been lifted and that after school programming across multiple schools will become more robust (see discussion below).
- Cyberhigh continued to provide students credit recovery options, leading to students staying on-track to graduate on time and supporting increased graduation rates.
- The Equity and Family Engagement Coordinator continued to provide a range of services through PBIS, college and career support, and counseling to students at Encinal Junior/Senior High School. This position is key to multiple means of supporting increased graduation rates at the comprehensive high school with the most unduplicated students.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- This LCAP goal remains very applicable and AUSD plans on maintaining it as one of the core LCAP goals moving forward. There is significant opportunity and need for improvement in all aspects of student engagement. This includes attendance, discipline, and graduation/dropout rates.

Changes resulting from review and assessment:

- Recalibration of expected annual outcomes
  - As discussed above, expected annual outcomes have been revised in several areas after evaluation of 14-15 and 15-16 outcomes. This has been done to ensure that the targets set are appropriate to our current context.
- Expansion of Positive Behavior Interventions and Supports (PBIS)
  - AUSD has been building capacity to implement systemic PBIS over the past three years. School

sites were assigned to one of three cohorts, with 5-6 schools moving into training each year and progressing forward each year. 2015-16 represented the first year that all sites were involved in training and saw the first schools finish the three-year cycle. To build upon the recent successes in student outcomes and to continue addressing areas of need, the decision was made to expand the level of support to sites. Beginning in 2016-17, a significant amount of resources will be invested into providing sites Tier 1-3 support in the form of staffing and resources to implement a successful PBIS program. This expanded program will be centralized within the new department of student services (under leadership of the Chief Student Support Officer (CSSO) following the recent reorganization of the Educational Services department). Centralized staffing will include two full-time PBIS coaches that support site implementation and a centralized behavioral specialist to be deployed as needed. In addition, sites will receive counseling FTE to deliver Tier 2 and 3 services.

- Restoration and Expansion of After School Programming
  - Following the loss of grant funding for all secondary after-school programming and some of the elementary after-school programming, 2016-17 will see the return of lost programming and expansion into two additional schools with high unduplicated counts. Wood Middle School and Paden Elementary school will receive targeted funds to develop after school programs and Encinal Junior/Senior High School and Island High School will receive funding to restore lost programs. All programming is aimed at increasing student engagement/attachment to school and providing additional academic support.
- Alternative Supports (Formerly Supplemental Education Services (SES))
  - In recent years staff have worked to optimize the services provided to students through the mandated SES program. Moving forward AUSD will engage site staff in developing a plan to implement alternative supports under the guidance provided by CDE.

ADDITIONAL NOTES:

- At the time of drafting the narrative analysis for this final draft to be presented before the Alameda Board of Education, some data within this goal area remains in a 'pending' state. There may be minor movement in the data pending final reporting of attendance, discipline, and middle school/high school outcomes.

Original GOAL from prior year LCAP:	**Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)**	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA, Individual Schools (See individual actions/services for specific school sites)
	Applicable Pupil Subgroups:	All Students, Unduplicated students, specific unduplicated subgroups (see individual actions/services for specific school sites)

Expected Annual Measurable Outcomes:

Area of Need: Improve Student Achievement on both Statewide and Local Assessments

Ref.	Metrics	15-16
2.1	**State Achievement Test:** % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	Baseline +3% Baseline +3%
2.2 & 2.3	**California High School Exit Exam**	N/A
2.4	**Local Assessment:** % of students demonstrating proficiency by end of 1st grade on Early Literacy Survey (ELS)	89%
2.5	**Local Assessment:** % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year **CHANGE (Level 3-4 as Proficient)**	Baseline
2.6	**Academic Performance Index:** Schoolwide and District API performance	Baseline
2.7	**Career Pathway Completion:** % of students completing Career Technical Education (CTE) pathway	Baseline

Actual Annual Measurable Outcomes:

Area of Need: Improve Student Achievement on both Statewide and Local Assessments

Ref.	Metrics	14-15	15-16
2.1	**State Achievement Test:** % of students demonstrating proficiency (Level 3 or 4) on California Assessment of Student Performance and Progress (CAASPP) in ELA and Math (Source: CAASPP)	***ELA 66% Math 58%***	**ELA (TBD) Math (TBD)**
2.2 & 2.3	**California High School Exit Exam**	***N/A***	**N/A**
2.4	**Local Assessment:** % of students demonstrating proficiency by end of 1st grade on Early Literacy Survey (ELS)	***87.4%***	**90.0%**
2.5	**Local Assessment:** % of students demonstrating proficiency on Local ELA, Writing, and Math Benchmarks by end of year **CHANGE (Level 3-4 as Proficient)**	**Benchmarks not administered consistently as Math and ELA transition through adoptions. District piloted SBAC IABs with varying levels of implementation across sites.**	
2.6	**Academic Performance Index:** Schoolwide and District API performance	**No State Metric Available**	**No State Metric Available**
2.7	**Career Pathway Completion:** % of students completing Career Technical Education (CTE) pathway	***6.5%***	**TBD**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

Expected Annual Measurable Outcomes:

Area of Need: Increase College and Career Readiness

Ref.	Metrics	15-16
2.11	**a-g Completion:** % of graduating seniors completing UC 'a-g' requirements All SED ELD AA Hispanic Special Ed	 50% 44% 4% 16% 24% 10%
2.12	**Early Assessment Program (EAP):** % of 11th grade students demonstrating college readiness on EAP in Math and English Standard Exceeded Standard Met Standard Nearly Met Standard Not Met	 +1% +1% +1% -3%
2.13	**Advanced Placement (AP) Exam Pass Rate:** % of AP Exams taken with a score of 3 or more	70%
2.14	**College-level coursework:** % of students enrolling in an AP or college course All SED AA Latino Spec Ed ELD	 36.5% 16% 7.5% 9% 3.8% 9%

Actual Annual Measurable Outcomes:

Area of Need: Increase College and Career Readiness

Ref.	Metrics	14-15	15-16
2.11	**a-g Completion:** % of graduating seniors completing UC 'a-g' requirements All SED ELD AA Hispanic Special Ed	 ***51.4%*** ***37.4%*** ***8.3%*** ***25.7%*** ***32.0%*** ***1.6%***	 TBD TBD TBD TBD TBD TBD
2.12	**Early Assessment Program (EAP):** % of 11th grade students demonstrating college readiness on EAP in Math and English Standard Exceeded Standard Met Standard Nearly Met Standard Not Met	 ***34%*** ***34%*** ***19%*** ***12%***	 TBD TBD TBD TBD
2.13	**Advanced Placement (AP) Exam Pass Rate:** % of AP Exams taken with a score of 3 or more	***70.6%***	TBD
2.14	**College-level coursework:** % of students enrolling in an AP or college course All SED AA Latino Spec Ed ELD	 ***35.4%*** ***27%*** ***19.2%*** ***21.6%*** ***3.2%*** ***8.3%***	 36.2% 27.9% 18.9% 22% 3% 8.3%

LCAP Year: 2015-16

NOTE: Estimated Actual Annual Expenditures were calculated on 5.19.16. Final Actual Annual Expenditures will increase in some instances due to expenditures not yet encumbered, summer professional development to occur, and unforeseen circumstances arising after the calculation date.

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Math and reading intervention software licenses for all K-5 sites to be used for intervention and support. **Action 200:** Successmaker software provided to sites for targeted student intervention.		**Expenditures:** • Professional Services **$84,000** (LCFF Supplemental)	Provided math and reading intervention software licenses for all K-5 sites to be used for targeted intervention and support.		**Expenditures:** • Professional Services **$83,806** (LCFF Supplemental)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: _Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Set-aside funds for Advanced Placement (AP) exam fees to ensure that all students who are eligible to take AP exams can do so, regardless of ability to pay fees. **Action 201:** Provide funds to cover cost of exams for students who cannot afford to pay fees.		**Expenditures:** • Professional Services **$17,300** (LCFF Supplemental)	Did not require funding to supplement student fees. All students were able to take AP exams regardless of ability to pay fees through site funding and CDE reimbursements.		**Expenditures:** • Professional Services **$0** (LCFF Supplemental)
Scope of service:	Alameda High School, Encinal Junior/Senior High School		Scope of service:	Alameda High School, Encinal Junior/Senior High School	
__ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____			__ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Maintain innovative program funding at targeted schools. **Action 202:** Innovative funding supporting continuation of innovative program elements including supplemental teaching staff, hourly time to support collaboration, and additional counseling.		**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services **$584,548** (LCFF Base – Innovative Program)	Maintained innovative funding at targeted sites to support continuation of innovative program elements including supplemental teaching staff, hourly time to support collaboration, and additional counseling.		**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Dues and Memberships • Professional Services **$505,773** (LCFF Base – Innovative Program)
Scope of service:	Bay Farm Elementary, Earhart Elementary, Maya Lin Elementary, Encinal Junior/Senior High School		Scope of service:	Bay Farm Elementary, Earhart Elementary, Maya Lin Elementary, Encinal Junior/Senior High School	
_x_ALL			_x_ALL		
OR: _Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide academic intervention support to students both after and during school hours. **Action 203:** Hourly time to provide additional intervention support after school, substitute release time to provide intervention during school hours **Site Reference: BF1, ED10, L16, LMS 31, EJSHS44, IHS53**		**Expenditures:** • Classified Salaries and Benefits • Professional Services **$55,692** (LCFF Supplemental)	Provided site-funded and directed academic intervention support to students both after and during school hours through hourly and substitute release time.		**Expenditures:** • Classified Salaries and Benefits • Professional Services **$30,824** (LCFF Supplemental)
Scope of service:	Bay Farm Elementary, Edison Elementary, Lum Elementary		Scope of service:	Bay Farm Elementary, Edison Elementary, Lum Elementary	
__ALL			_x_ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci. **Action 204:** Teacher hourly time and substitute release days for collaboration within and across sites. **Site Reference: H13, ASTI36, EJSHS45, EJSHS48, EJSHS49, IHS59**	**Expenditures:** • Certificated Salaries and Benefits **$73,697** (LCFF Supplemental)	Provided site-funded collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci through teacher hourly time and substitute release days.	**Expenditures:** • Certificated Salaries and Benefits **$19,720** (LCFF Supplemental)
Scope of service: Haight Elementary, ASTI, Encinal Junior/Senior High School, Island High School _x_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Haight Elementary, ASTI, Encinal Junior/Senior High School, Island High School _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide additional Literacy support to targeted students in need of intervention **Action 205:** Additional FTE (0.2 FTE) and substitute release days (8) for Title 1 Literacy teacher **Site Reference: ML21**	**Expenditures:** • Certificated Salaries and Benefits **$20,857** (LCFF Supplemental)	Provided additional Literacy support to targeted students in need of intervention through staffing of additional FTE (0.2 FTE) and substitute release days (8) for Title 1 Literacy teacher.	**Expenditures:** • Certificated Salaries and Benefits **$17,728** (LCFF Supplemental)
Scope of service: Maya Lin Elementary __ALL OR:_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Maya Lin Elementary _x_ALL OR:_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. **Action 206:** 1.0 FTE Vice Principal at targeted elementary school site **Site Reference: RB29**	**Expenditures:** • Certificated Salaries and Benefits **$102,816** (LCFF Supplemental)	Provided additional administrator support (1.0 FTE Vice Principal) to elementary school with highest unduplicated student percentage and mobility rate in district.	**Expenditures:** • Certificated Salaries and Benefits **$99,821** (LCFF Supplemental)
Scope of service: Ruby Bridges Elementary __ALL OR:_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Ruby Bridges Elementary x__ALL OR:_x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide ongoing support to middle school following program improvement restructuring. **Action 207:** Teacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program. **Site Reference: WMS35**	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Materials and Supplies **$35,710** (LCFF Supplemental)	Provided ongoing support to middle school following program improvement restructuring. Support included tacher FTE (0.2), teacher hourly, substitute release days, outside professional development, and materials and supplies to support Project Lead the Way curriculum implementation within STEAM program.	**Expenditures:** • Certificated Salaries and Benefits • Travel and Conference • Materials and Supplies **$29,403** (LCFF Supplemental)
Scope of service: Wood Middle School _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: Wood Middle School _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing. **Action 208:** Teacher hourly to support site Data Coordinator **Site Reference: LMS30**	**Expenditures:** • Certificated Salaries and Benefits **$9,110** (LCFF Supplemental)	Provided time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing.	**Expenditures:** • Certificated Salaries and Benefits **$6,393** (LCFF Supplemental)
Scope of service: Lincoln Middle School _x_ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Lincoln Middle School __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Professional Development to support improved teaching and learning for unduplicated students. **Action 209:** Conference opportunities for teachers and administrators to improve their work to serve unduplicated students. **Site Reference: EJSHS51, IHS62**	**Expenditures:** • Certificated Salaries and Benefits **$14,107** (LCFF Supplemental)	Provided professional development to support improved teaching and learning for unduplicated students.	**Expenditures:** • Certificated Salaries and Benefits **$11,034** (LCFF Supplemental)
Scope of service: Encinal Junior/Senior High School, Island High School __ALL OR: _x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Encinal Junior/Senior High School, Island High School __ALL OR: _x_Low Income pupils x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Release time for teachers to lead site work in Technology, 6-8 curriculum, and PBIS services. **Action 210:** 0.6 FTE to release three teachers each for one period to lead colleagues in site initiatives. **Site Reference: EJSHS47**	**Expenditures:** • Certificated Salaries and Benefits **$54,996** (LCFF Supplemental)	Provided release time for teachers to lead site work in Technology, 6-8 curriculum, and PBIS services.	**Expenditures:** • Certificated Salaries and Benefits **$55,011** (LCFF Supplemental)
Scope of service: Encinal Junior/Senior High School _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: Encinal Junior/Senior High School _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Additional and targeted staffing for Title 1 students. Actions/Services are annually determined by site through school-based decision-making process using site's Title 1 allocation. **Action 211:** Teacher FTE (4.6), Counselor FTE (0.2), Instructional Aid FTE (3.475) and supplemental instructional materials for targeted intervention	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Books and Materials • Professional Services **$627,020** (Title 1)	Provided additional and targeted staffing and services for Title 1 students. Majority of staffing funding was directed to Title 1 Literacy specialists. Materials and other instructional services were determined at the site level to support Title 1 schoolwide programs. **Action 211:** Teacher FTE (4.6), Counselor FTE (0.2), Instructional Aid FTE (3.475) and supplemental instructional materials for targeted intervention	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Books and Materials • Professional Services **$648,104** (Title 1)
Scope of service: LEA-Wide __ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Schoolwide: Ruby Bridges Elementary __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Districtwide Professional Development focused on low income pupils. Mandated set aside resulting from district program improvement status. **Action 212:** Implementation of districtwide professional development plan focused at Title 1 sites	**Expenditures:** • Certificated Salaries and Benefits **$117,000** (Title 1)	Provided districtwide Professional Development focused on low income pupils that included training in trauma-based classroom management, culturally responsive teaching, and socioemotional learning-based curriculum. Amount spent far exceeded 2015-16 budgeted funds due to carryover funds for PD within Title 1 from 2014-15 allocation.	**Expenditures:** • Certificated Salaries and Benefits **$175,878** (Title 1)
Scope of service: LEA-Wide __ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain districtwide assessment department to support all sites in administering state level and local assessments. **Action 213:** Maintain staff and necessary services within assessment department.	**Expenditures:** • Certificated Salaries and Benefits **$253,047** (LCFF Base)	Maintained staff and necessary services within district assessment department to support all sites in administering state level and local assessments. Amount spent was significantly lower than budgeted amount due to elimination of position (Coordinator of Assessment). The restoration of this position is not anticipated in 2016-17.	**Expenditures:** • Certificated Salaries and Benefits **$180,602** (LCFF Base)
Scope of service: LEA-wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	

Expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) **Action 214:** Teacher time (Hourly and Substitutes) and contracted services to facilitate professional development	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Materials and Supplies **$20,000** (LCFF Base)	Developed safe schools curriculum aligned to Common Core State Standards (CCSS) and consistent with district initiatives. Efforts were supported by LGBTQ community roundtable and external support (Queerly Elementary) to support teaching training.	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Materials and Supplies **$20,748** (LCFF Base)
Scope of service: LEA-wide _x_ ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-wide _x_ ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	
Provide high quality professional development for teachers of strategic intervention classes. **Action 215:** Substitute release, hourly time, professional services, and materials to support Strategic Instruction Model (SIM) program.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$63,902** (Parcel Tax)	Provided high quality professional development in Strategic Instruction Model (SIM) program for teachers of strategic intervention classes through substitute release and hourly time. Efforts include ongoing training of trainers to build internal capacity.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$25,979** (Parcel Tax)
Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	

Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). **Action 216:** Time for teachers and contracted services through Lawrence Hall of Science (LHS) to implement BaySci initiative.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$69,126** (LCFF Base)	Provided high quality professional development through time for teachers and contracted services to implement BaySci initiative including Next Generation Science Standards (NGSS).	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$54,880** (LCFF Base)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. **Action 217:** Time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	**Expenditures:** • Certificated Salaries and Benefits • Professional Services **$128,747** (Parcel Tax) **$39,029** (Title II)	Provided high quality professional development through time for teachers and contracted services with Inquiry by Design (IBD) to support CCSS aligned English Language Arts instruction at grades 3-12. PD included direct training in curriculum implementation as well as teacher leader training to develop internal capacity to lead district-specific efforts.	**Expenditures:** • Certificated Salaries and Benefits • Professional Services **$100,101** (Parcel Tax) **$1,462** (Title II)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum **Action 218:** Math Coaches (5.0 FTE) and contracted services through Mathematics Coaching Consortium	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Travel and Conference **$407,302** (Parcel Tax) **$89,476** (LCFF Base)	Provided high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum through staffing of math Coaches (3.0 FTE). While 5.0 FTE was initially projected, only 3 math coaches returned and the remaining two positions were left unfilled to prioritize other actions and services.	**Expenditures:** • Certificated Salaries and Benefits • Professional Services • Travel and Conference **$309,834** (Parcel Tax) **$329** (Title II)
Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	
Assess and identify students for eligibility for Gifted and Talented Education (GATE). Provide information to sites. **Action 219:** Administer annual GATE assessment and provide student-level data to sites.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$10,988** (LCFF Base)	Assessed and identifed students for eligibility for Gifted and Talented Education (GATE). Provided information to sites for use in differentiation instruction for identified gifted students.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$13,774** (LCFF Base)
Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	

Convene districtwide technology committee to evaluate the status of instructional technology in the district and make recommendations for future steps, including the articulation of any standards for technology by grade level. **Action 220:** Hourly and/or substitute release time to convene members of technology committee.	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits **$10,000** (LCFF Base)	Convened districtwide technology committee as part of Measure I facilities bond to evaluate and support the status of instructional technology in the district and make recommendations for future steps. This convening did not require expenditure of budgeted funds. Convened Instructional Technology workgroups (K-5 and 6-12) in advance of 2016-17 relaunch of districtwide technology committee distinct from Measure I bond process. This convening utilized alternate funds as these groups are not considered the formal technology committee.	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits **$0** (LCFF Base)
Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	
Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. **Action 221:** Substitute Release, Hourly Time, and Materials and supplies to support Instructional Leadership Team (ILT) professional development	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$42,776** (LCFF Base)	Provided administrators and teacher leaders high quality professional development to address systemic issues of school improvement. PD included instructional rounds, Kindergarten program implementation planning, and additional ELD trraining, PBIS collaboration.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$21,579** (LCFF Base) **$1,117** (Title II)
Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide _x_ALL OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**ANALYSIS** **Progress toward expected annual outcomes:** State Achievement Test (CAASPP) Performance • In the first year of official results, AUSD performed above state and county averages for both the Math (55%) and ELA (66%) CAASPP. The 15-16 expected annual outcome was to increase by 3% beyond each of these baseline scores. As of this writing, testing in still in progress and results will not be finalized until summer. CAHSEE • Following recent legislation, the CAHSEE has been suspended. It remains in the annual update to ensure consistency with the stated 15-16 goals but no data is available. Local Assessments • The Early Literacy Survey (ELS) remains a consistent local assessment for K-1st grade students. While teachers have until the last day of school to enter data, the vast majority had reported results as of this writing. The proficiency for 15-16 as of this writing is 90%. This slightly exceeds the expected 15-16 outcome of 89%. Moving forward, it will be determined how this metric fits into the overall performance monitoring leading up to the third-grade reading checkpoint. • During 2015-16 ELA and Math benchmarks were flexed to accommodate the current bridging period to CCSS instructional materials adoption. With the ELA adoption scheduled for 2016-17, the district prioritized implementation of an ELA CAASPP Interim Assessment Block (IAB) rather than the prior benchmarks that are aligned to old curriculum. At K-8 sites were piloting multiple curricula, benchmarks, while implemented, were not all aligned to given curricula as strongly was would be desired to report districtwide results. Given these factors, AUSD is not reporting any districtwide local benchmark assessment data for ELA or math in 15-16. It is anticipated that in 16-17 math (K-Algebra 2) will have unified benchmarks aligned to the new curricula. Academic Performance Index (API) • This metric remains on hold as the state develops its new accountability system. It remains to be seen whether this term is still used and if the single-number structure of the index will be continued. Career Pathway Completion • With AUSD's CTE program a major area of focus, it is anticipated that the number of completers in CTE pathways will increase over the 6.5% reported for 2014-15. This percentage itself was a significant growth over the previous year (2% in 2013-14). As CTE programs are reestablished and strengthened, the number of students persisting through a given pathway is expected to grow.

UC a-g completion

- This metric remains a major focal area for improvement. AUSD is deeply invested in supporting more students to complete the a-g requirements and ensure that they have the option of attending a University of California (or other equally rigorous) campus. Overall, final UC a-g requirement completion data for 2014-15 exceeds some 15-16 expected outcomes and falls short of others. The percentage of graduating seniors completing requirements across all students was 51.4% in 2014-15, exceeding the goal of 50% for 2015-16. Similarly, the percentage of graduating ELs, African American, and Hispanic/Latino students completing UC a-g requirements in 2014-15 exceeded 15-16 targets. Socioeconomically disadvantaged students and Special Education students did not exceed 15-16 targets in the final 14-15 data. Following completion of the 2015-16 school year the data will be assessed for progress and determination of future expected outcomes can be made.

Early Assessment Program (EAP)

- AUSD's percentage of students exceeding the standard in ELA and Math was significantly lower than the previous EAP results under the CST. As students improve on their overall CAASPP performance, it is expected that EAP results will also improve. However, AUSD's current level of college readiness as demonstrated by this metric is far below what is desired.

Advanced Coursework

- The Advanced Placement (AP) Exam pass rate for 14-15 was just over the expected 15-16 outcome and a small increase over the previous year (69.3% to 70.6%). Following reporting of 15-16 results, it will be critical to determine if any refinement of out-year targets is required.
- The percentage of students enrolled in an AP or college course has increased slightly for all students (35.4% in 2014-15 to 36.2% in 2015-16) and in other subgroups. This particular metric has proven difficult to track effectively given the wide range of possible mechanisms for a student to enroll in a college course. Beginning in 2016-17, this metric will be changed to the percentage of students enrolled in AP coursework. With the exception of ASTI, AUSD's Early College High School, which enrolls all 11th and 12th grade students in college coursework at the College of Alameda (and does not offer AP coursework), this new metric should very closely approximate the former.
- NOTE: 2015-16 expected outcomes for the percentage of students enrolled in AP or college coursework were, for Socioeconomically Disadvantaged students, African American students, and Hispanic/Latino students, incorrectly stated. The resulting outcomes for 2014-15 and 2015-16 are thus far above the expected outcomes but do not represent disproportionately high growth above expectations in the areas.

Assessment of effectiveness of specific actions/services:

Successmaker

- The digital intervention program known as Successmaker has been an ongoing topic of discussion at the district and site level. Anecdotally, sites report the usefulness and success of the program. Data on student performance has been less conclusive, primarily due to the lack of sufficient time in the program for the majority of students. In the spring of 2016 Technology Services and the Teaching and Learning department have implemented a pilot project to more accurately measure the impact of Successmaker. Providing chromebooks to targeted classrooms, a commitment to implement Successmaker with fidelity was secured and data will be assessed upon completion. This will be used, in part, to determine the future role of Successmaker within the district.

AP Exam Fee Funding

- This budget item has proven to be unneeded and will be eliminated in 2016-17 and ongoing. The funds collected at the site combined with the reimbursement of feels applied for through CDE are sufficient to provide for students who are unable to pay for the full exam fee.

Magnet/Innovative Funding

- As the district's magnet/innovative programming has expanded, a focus has been placed upon supporting the replication of innovation or establishment of new innovative programs at Title 1 schools and schools with high unduplicated percentages. Ongoing support for this expansion has provided key resources in the form of staffing and materials to Maya Lin Elementary, Haight Elementary, and Wood Middle School, all Title 1 sites.

General Intervention and PD

- Sites provide hourly and substitute time across a wide variety of purposes to support specific program elements such as intervention and professional development. Key supports implemented in 2015-16 included teacher leadership through release sections, after-school academic support provided by teachers through hourly compensation, and collaboration time for teachers to work together.

Title 1 programming

- Title 1 administrators, teachers, and other staff have engaged in a professional development collaboration that is greatly increased from past instances. Working together, the Title 1 sites have developed and implemented districtwide and site-specific professional development focused around the core themes of addressing student trauma and culturally responsive teaching. Title 1 sites have continued to implement their individual programs using site-base funds. This included maintenance of the Title 1 Literacy teachers staffing at each elementary site. These teachers deliver differentiated instruction to targeted students as well as supporting all students through their leadership at the site.

Assessment department

- Bridging from the summer into the fall of 2015, it was decided that Teaching and Learning would not fill the open Assessment Coordinator position. As a result, the expenditure in this area is far less than anticipated. With this staffing decision continuing into 2016-17, existing staff will be challenged to redistribute and manage core responsibilities of this position. A staff secretary and affiliated Technology Services staff continue to support overall Assessment functions.

Safe Schools

- Emerging from the district's LGBTQ Roundtable, the staff working on safe schools have collaborated to identify changes in curriculum, provide teachers professional development, and ensure that sites are aware of and adhering to relevant policy.

Strategic Instructional Model (SIM)

- The SIM program has been very effective in supporting SpED teachers, and especially those that support increased inclusion in the general education setting. The district continues to support a capacity-building model in which teachers are sent to formal SIM training and can then deliver sanctioned training upon their return.

BayScience

- BaySci remains the districts formal support for transitioning to the NGSS and for implementing current science curriculum (FOSS). During 2015-16 AUSD continued to participate in all BaySci leadership seminars and delivered science PD at staff meetings. Ongoing conversations include how to incorporate science goals more explicitly into the LCAP.

Inquiry by Design (IBD)

- IBD remains very effective for those that implement the curriculum with fidelity. IBD continued to function as one of the district's primary CCSS-aligned ELA resource at grades 3-12. The curriculum provides a balance between information and literacy text with an emphasis on close reading and student-led discussion and analysis of text. Moving forward, AUSD will be considering IBD among the materials for review and potential adoption by the Board of Education.

Math Coaching

- Math coaches, of whom there are now 3, continue to provide an invaluable service to K-8 teachers. They are also instrumental to our new adoption implementation, supporting the development of training, curriculum guides, and benchmark assessments.

GATE

- In 2015-16 AUSD did evaluate GATE students and will notify them of their status if identified as GATE. The effectiveness of this practice given the lack of any formal GATE programming is a topic of discussion and staff are working to identify next steps for the GATE program.

Instructional Leadership Team

- Administrators were convened monthly, with several of those dates including teachers in collaboration. During the spring of 2016, a number of these meetings were dedicated to planning for the implementation of Full-day Kindergarten. Meetings also included hosting by sites, with instructional rounds incorporated to support the understanding of teaching and learning for English Learners.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- This goal remains highly applicable and will continue to be an integral component of the LCAP moving forward. Ensuring that students are provided the curriculum and instruction necessary for college and career readiness is a core district commitment.

Changes resulting from review and assessment:

- Review of the professional development and materials contracted through IBD resulted in a short-term plan to scale back annual expenditures in this area. With IBD existing as a high-quality supplemental resource over the past several years, it has the potential to significantly expand its lens as it is considered among other materials for the ELA adoption in 2016-17.
- Bridging between 2014-15 and 2015-16, it was initially proposed to eliminate all math coaching positions. After review of the impending demands of a K-8 math adoption and the overall need to maintain robust support in mathematics, 3.0 FTE was allocated to Math Coaching.
- As discussed above, the GATE program is under review. Currently the administration, collection, scoring, and reporting associated with the test is all that occurs. Staff are weighing the value of identifying students and notifying parents/guardians of GATE status when that status leads to minimal/no formal programming at the sites.
- Funds initially set aside for a technology committee were not used as a technology committee was implemented through the Measure I bond. The TSA for Instructional Technology is now forming Instructional Technology Working groups at K-5 and 6-8 that will ultimately support an official, non-bond-affiliated Technology committee.
- As BaySci has reached the end of funding from its major funders, they are now required to pass on the majority of the costs to partner districts. As a result, moving forward AUSD will contribute a greater amount to this program so that the high-quality professional development for teachers can continue.

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

Expected Annual Measurable Outcomes:

Area of Need: Improve English Leaner (EL) Achievement

Ref.	Metrics	15-16
2.8	**EL Reclassification Rate:** % of English Learners reclassifying to Fluent English Proficient (FEP)	**17.5%**
2.9	**Annual Measurable Achievement Objective (AMAO) 1:** % of students meeting annual California English Language Development Test (CEDLT) growth target	**74%**
2.10	**Annual Measurable Achievement Objective (AMAO) 2:** % of students demonstrating proficiency on CELDT	**(<5) 48% (>5) 79%**

Area of Need: Implementation of State Standards for ELs

Ref.	Metrics	15-16
2.15	**English Learner Access to Common Core State Standards (CCSS):** % of ELs accessing CCSS state standards in setting with English-only peers	**96%**
2.16	**English Language Development (ELD) Standard Implementation:** % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards	**60%**

Expected Annual Measurable Outcomes:

Area of Need: Improve English Leaner (EL) Achievement

Ref.	Metrics	14-15	15-16
2.8	**EL Reclassification Rate:** % of English Learners reclassifying to Fluent English Proficient (FEP)	***10.5%***	**9%**
2.9	**Annual Measurable Achievement Objective (AMAO) 1:** % of students meeting annual California English Language Development Test (CEDLT) growth target	***73.7%***	**76.2%**
2.10	**Annual Measurable Achievement Objective (AMAO) 2:** % of students demonstrating proficiency on CELDT	***(<5) 44.6% (>5) 72.2%***	**(<5) 46% (>5) 72.4%**

Area of Need: Implementation of State Standards for ELs

Ref.	Metrics	14-15	15-16
2.15	**English Learner Access to Common Core State Standards (CCSS):** % of ELs accessing CCSS state standards in setting with English-only peers **K-**5 **6-**12	***51%*** ***62%***	**89%** **63%**
2.16	**English Language Development (ELD) Standard Implementation:** % of ELs receiving appropriate designated ELD instruction aligned to ELD Standards K-5 6-12	***35% (K-12)***	**57.3%** **38%**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*
(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

LCAP Year: 2015-16

NOTE: Estimated Actual Annual Expenditures were calculated on 5.19.16. Final Actual Annual Expenditures will increase in some instances due to expenditures not yet encumbered, summer professional development to occur, and unforeseen circumstances arising after the calculation date.

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Includes math camps offered in collaboration with Math Initiative. **Action 222**: Deliver 4-week summer school program to targeted English Learners and Title I students	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$82,422** (LCFF Supplemental)	Provided targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. Included math camps offered in collaboration with Math Initiative. NOTE: Summer school funding spans academic/fiscal years and the annual budgeted amount reflects funding for the prior academic year's July dates and planned academic year's June dates.	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$67,897** (LCFF Supplemental)
Scope of service: ELs across LEA and Targeted Title 1 students __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: ELs across LEA and Targeted Title 1 students __ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program **Action 223:** Expand ELD/Literacy coach capacity from 6.5 FTE to 13.5 FTE with 10.5 FTE at grades K-5 and 3.0 FTE at grades 6-12.	**Expenditures:** • Certificated Salaries and Benefits **$1,154,000** (LCFF Supplemental)	Provided sites with ELD/Literacy coaches (13.5 FTE of Teachers on Special Assignment for K-12) to support implementation of districtwide ELD program. Coaches also supported districtwide training for teachers and administrators.	**Expenditures:** • Certificated Salaries and Benefits **$1,190,205** (LCFF Supplemental)
Scope of service: LEA-Wide __ALL OR:__Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: _Low Income pupils x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches. **Action 224:** Maintain 1.0 FTE Coordinator of ELD	**Expenditures:** • Certificated Salaries and Benefits **$135,321** (LCFF Supplemental)	Maintained 1.0 FTE coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches. Coordinator continued previous work and assumed all responsibilities associated with managing 13.5 FTE staff of ELD/Literacy coaches.	**Expenditures:** • Certificated Salaries and Benefits **$141,879** (LCFF Supplemental)
Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Professional development to support the implementation of Systematic ELD and overall ELD program **Action 225:** Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$15,000** (LCFF Supplemental) **$168,536** (Title III - LEP)	Provided systematic ELD and Constructing Meaning professional development through partner (EL Achieve) to support the implementation of Systematic ELD and overall ELD program. Provided multiple days of professional development to site administrators and provided Trainer of Trainer PD to current ELD/Literacy coaches to develop internal training capacity.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Travel and Conference **$0** (LCFF Supplemental) **$123,574** (Title III - LEP)
Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __OtherSubgroups:(Specify)_____	

Targeted FTE to support English Learners – FTE allocations for ELD and Fusion (literacy intervention) sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. **Action 226:** Provide secondary sites supplemental FTE allocation based on English Learner population (7.44 FTE for 2015-16)	**Expenditures:** • Certificated Salaries and Benefits **$670,000** (LCFF Supplemental)	Provided targeted FTE to support English Learners – FTE allocations for ELD and literacy intervention sections - above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Budgeted amount was allocated based on actual student counts. Sites utilized fewer than the expected number of sections. It is anticipated that the use will increase in 2016-17 and beyond as sites continue to approach full implementation of the expected ELD program outcomes.	**Expenditures:** • Certificated Salaries and Benefits **$459,499** (LCFF Supplemental)
Scope of service: All 6-12 schools __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		Scope of service: All 6-12 schools __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____	
Supplemental resources for English Language learner instruction. **Action 227:** Instructional materials to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. **Site Reference: BF3-5, EH7-9, L18, LMS32, AHS39-43**	**Expenditures:** • Materials and Supplies • Books and other reference materials • Non-capitalized equipment **$38,177** (LCFF Supplemental)	Provided site-based and directed supplemental resources for English Language learner instruction.	**Expenditures:** • Materials and Supplies • Books and other reference materials • Non-capitalized equipment **$23,344** (LCFF Supplemental)
Scope of service: Bay Farm Elementary, Earhart Elementary, Lum Elementary, Lincoln Middle School, Alameda High School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Bay Farm Elementary, Earhart Elementary, Lum Elementary, Lincoln Middle School, Alameda High School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Instructional Aids to support implementation of the ELD program. **Action 228:** Bilingual paraprofessional FTE (4.23) and additional hourly time to provide direct student support to English Learners. **Site Reference: F11, H15, L17, ML22, O24, P25, RB27, WMS34** Scope of service: Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$194,569** (LCFF Supplemental)	Provided staffing in the form of Bilingual paraprofessionals (4.23 FTE) Instructional Aids to support implementation of the ELD program. Scope of service: Franklin Elementary, Haight Elementary, Lum Elementary, Maya Lin Elementary, Otis Elementary, Paden Elementary, Ruby Bridges Elementary, Wood Middle School __ALL OR: _Low Income pupils x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Classified Salaries and Benefits **$197,273** (LCFF Supplemental)
Release time for secondary school lead English Language Development (ELD) department teachers **Action 229:** 0.4 FTE to release 2 lead ELD teachers one section each for teacher collaboration. Includes additional hourly time and substitute release days. **Site Reference: AHS 38** Scope of service: Alameda High School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$46,982** (LCFF Supplemental)	Provided release time for secondary school lead English Language Development (ELD) department teachers to lead collaboration and support department instruction. This action is not planned to continue into 2016-17 as ELD/Literacy coaches have provided site support necessary to manage ELD program activities. Scope of service: Alameda High School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Expenditures:** • Certificated Salaries and Benefits **$38,705** (LCFF Supplemental)

Additional instruction for English Learners at the elementary site level. **Action 230:** 0.3 FTE for English Learner Teacher to augment district allocation **Site Reference: EH6**	**Expenditures:** • Certificated Salaries and Benefits **$22,688** (LCFF Supplemental)	Provided site-based and directed, additional instruction for English Learners at the elementary site level through additional staffing (.3 FTE) for English Language Development Teacher.	**Expenditures:** • Certificated Salaries and Benefits **$22,879** (LCFF Supplemental)
Scope of service: Earhart Elementary School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Earhart Elementary School __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. **Action 231:** Maintain staffing and services to administer California English Language Development Test (CELDT)	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$122,898** (LCFF Base)	Maintained staffing and services to effectively evaluate English Learners annually via California English Language Development Test (CELDT) to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Actual amount spent was far less than budgeted amount as new cadre of ELD/Literacy coaches were able to support site-based CELDT activities that were previously accomplished through hourly compensation to range of part-time staff.	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies • Professional Services **$60,340** (LCFF Base)
Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __OtherSubgroups:(Specify)_____	

Committee to evaluate the current ELD paraeducator landscape and make recommendations for districtwide implementation **Action 232:** Hourly and Substitute Time to convene committee on districtwide ELD Paraprofessional program	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits **$5,000** (LCFF Supplemental)	Discussed paraeducator landscape and implications for districtwide implementation within District Advisory Committee. Determined that additional considerations need to be taken to evaluate fiscal viability and alignment to potential translation staffing. No amount was allocated to this expenditure.	**Expenditures:** • Certificated Salaries and Benefits • Classified Salaries and Benefits **$0** (LCFF Supplemental)
Scope of service: LEA-Wide __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___		Scope of service: LEA-Wide __ALL OR:__Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)___	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**ANALYSIS** **Progress toward expected annual outcomes:** • Improvement was made in all Annual Measurable Achievement Objectives (AMAOs), though in both parts of AMAO 2 the 15-16 expected annual outcome was not achieved. AUSD continued to perform far beyond the CDE stated targets in both AMAOs. The strong performance of AUSD ELs in these areas does inform higher goals and expected annual outcomes far beyond the state targets will continue to be set. • The reclassification rate for 15-16 was well under the expected outcome, though it was consistent with the final 14-15 outcome. The change in state assessments and overall decreased proficiency on these new tests is a key factor in the decreased reclassification rates. • Significant progress was made in ELD Standards Implementation as measured by percentage of students receiving appropriate designated ELD instruction. This was especially true for K-5 as elementary sites moved toward fuller implementation of their site plans. Secondary implementation is anticipated to increase significantly in 2016-17 as secondary sites have implemented additional master schedule changes to increase their designated ELD services. This areas remains a key goal for AUSD and a significant amount of time and staffing is being invested in building capacity to achieve this goal for all ELs. • The metric assessing EL access to CCSS is currently stated as the '% of ELs accessing CCSS in a setting with English-only peers.' This was not utilized effectively in 2014-15 and moving forward, will be concretely tied to ELA instruction. To qualify, a student at the elementary will need to take part in core ELA instruction (not be 'pulled out' for ELD during this time). A student at the secondary level will need to be enrolled in a mainstream

ELA course that is not comprised solely of ELs. Using this metric, there was tremendous growth achieved in K-5 with the percentage of students increasing from 51% to 89%. This will continue to increase as site's fully implement. At the secondary level, there was minimal increase from 62% to 63%. As the remainder of sites and grade levels begin to move towards ELA instruction with English-only peers, this percentage will increase. It should be noted that this percentage is not expected to reach 100%, as newcomer students and some bridging students may continue to receive ELA instruction in a sheltered environment. AUSD will be supporting an informed decision-making process through the convening of a sheltered instruction committee in 2016-17.

Assessment of effectiveness of specific actions/services:
Overall, some critical areas of improvement (EL access and ELD standards implementation) show improvement. However, it is important to note that some of the key outcomes from this effort may not be fully realized for several years. Reduction of LTELs is a notable example. While current LTELs can be supported in reclassifying, a key outcome will not be fully observable until we see current K-2 ELs matriculate to middle school. The percentage of students exiting elementary schools as LTELs will be a primary measurement of success.

- The core components of the new ELD program (ELD/Literacy TSAs, ELD Coordinator, and supporting professional development) have been very effective at shifting the culture in the district around ELD instruction. This is evidenced by the increased percentage of students receiving appropriate designated ELD instruction.
- The targeted ELD FTE provided to secondary sites has ensured that sites need not make trade-offs when determining whether or not to offer additional ELD sections. This allows them to group students by proficiency level and keep class sizes (on average) lower than their mainstream courses. Again, as evidenced by the increased percentage of secondary students receiving designated ELD instruction, this has been effective. Staff will continue to support the master scheduling process to ensure that administrators understand the importance of offering an appropriate range of ELD courses by proficiency level.

CONCLUSIONS
Applicability of LCAP goal moving forward:

- Improving the services for English Learners and establishing a strong foundation for our English Language Development program remains a key goal for AUSD moving forward. This is highly applicable as AUSD continues to have a significant EL population (17-18% annually), many of whom are Long Term English Learners (LTELs).

Changes resulting from review and assessment:

- Several sites annually utilize discretionary funding to hire paraprofessional staff to support English Learner instruction. In numerous stakeholder input sessions the question has been raised as to whether this could be a centralized program. Many years ago AUSD did have a centralized ELD paraprofessional program. To return to this model a range of factors would need to be considered including the metric for allocating para FTE, bilingual prioritization, and annual reevaluation of site assignment based on need. Each of these would entail significant changes for sites that currently choose to fund their own para FTE as well as those that do not. This question also overlaps with the potential establishment of centralized translation services. Current site-funded

paras are not primarily translators/interpreters but do occasionally support school-home communication in languages other than English.

- Annually ELD department staff review projected EL enrollment by site. This review generates the estimated number of centrally-supported sections allocated to secondary sites for ELD FTE. In 2015-16 the number of sections that were ultimately programmed was significantly less than that what was projected. As of this writing, secondary master schedules are still in development. Consequently, no final determination of proportional use of sections allocated can be made for 15-16. Ongoing, it is expected that the discrepancy will narrow as sites support increased EL enrollment in ELD courses.

Original GOAL from prior year LCAP:	**Support parents/guardian development as knowledgeable partners and effective advocates for student success**	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify

Goal Applies to:	Schools:	LEA, Individual Schools (See individual actions/services for specific school sites)
	Applicable Pupil Subgroups:	All Students, Unduplicated students, specific unduplicated subgroups (see individual actions/services for specific school sites)

Expected Annual Measurable Outcomes:

Area of Need:
- Efforts to seek input from parents/guardians
- Promotion of parent/guardian participation

Ref.	Metrics	15-16
3.1	**Seeking Input:** % of parents/guardians that feel informed about their student's progress in school as reported on parent/guardian survey • All • GATE • SpED • SED • EL	**93.5%** **Baseline** **Baseline** **Baseline** **Baseline**
3.2	**Seeking Input:** % of parents/guardians completing annual parent/guardians survey • All • GATE • SpED • SED • EL	**22%** **Baseline** **Baseline** **Baseline** **Baseline**
3.3	**Participation:** % of parents/guardians attending non-mandatory educational school events • All • GATE • SpED • SED • EL	**57%** **Baseline** **Baseline** **Baseline** **Baseline**

Actual Annual Measurable Outcomes:

Area of Need:
- Efforts to seek input from parents/guardians
- Promotion of parent/guardian participation

Ref.	Metrics	14-15	15-16
3.1	**Seeking Input:** % of parents/guardians that feel informed about their student's progress in school as reported on parent/guardian survey • All	***93%***	**94%**
3.2	**Seeking Input:** % of parents/guardians completing annual parent/guardians survey • All	***15.4%***	**10.6%**
3.3	**Participation:** % of parents/guardians attending 2 or more non-mandatory educational school events • All	***54%***	**79%**

Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).

LCAP Year: 2015-16

NOTE: Estimated Actual Annual Expenditures were calculated on 5.19.16. Final Actual Annual Expenditures will increase in some instances due to expenditures not yet encumbered, summer professional development to occur, and unforeseen circumstances arising after the calculation date.

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. **Action 300**: 1.0 FTE FICE Coordinator	**Expenditures:** • Classified Salaries and Benefits **$66,003** (LCFF Supplemental) **$66,003** (ASES Grant)	Maintained 1.0 FTE Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	**Expenditures:** • Classified Salaries and Benefits **$69,039** (LCFF Supplemental) **$69,039** (ASES Grant)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Parent/Guardian engagement program that brings parents/guardians together for a 7-week course teaching strategies for helping students to succeed in school **Action 301**: K-8 implementation of School Smarts program	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies **$60,033** **(**LCFF Supplemental)	Maintained Parent/Guardian School Smarts engagement program that brings parents/guardians together for a 7-week course teaching strategies for helping students to succeed in school. Served 175 parents at the early elementary grades (primarily Kindergarten) in multiple major languages.	**Expenditures:** • Classified Salaries and Benefits • Materials and Supplies **$62,090** **(**LCFF Supplemental)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Centralized translation services supporting development of documents and resources in languages other than English. **Action 302:** Provide translation of key documents and collaborate with sites to determine additional translation needs	**Expenditures:** • Classified Salaries and Benefits • Professional Services **$37,675** **(**Title III - Immigrant)	Provided translation services supporting development of documents and resources in languages other than English. Services were provided primarily in Chinese for two sites who have large Chinese-speaking populations as well as ongoing translation of materials for School Smarts Academy in major languages. Key district documents were translated into major languages as requested.	**Expenditures:** • Classified Salaries and Benefits • Professional Services **$7,618** **(**Title III - Immigrant)
Scope of service: LEA-Wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Additional translation services at site level to supplement districtwide resources. **Action 303:** Outside translation resources to address ongoing needs. **Site Reference: F12, L19**	**Expenditures:** • Professional Services **$1,351** (LCFF Supplemental)	Limited translation at site level was supported through established staff who are funded through other resources. Sites without budgeted funds worked with ELD staff to translate key documents through centralized funding.	**Expenditures:** • Professional Services **$0** (LCFF Supplemental)
Scope of service: Franklin Elementary, Lum Elementary __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Franklin Elementary, Lum Elementary __ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Maintain Teen Parenting program at Island high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course. **Action 304:** 2.0 FTE for program teachers and other operational needs **Site Reference: IHS55-58**	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships **$113,791** (LCFF Supplemental)	Maintained Teen Parenting program (staffing (2.0 FTE) and material resources) at Island high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course and is part of Career Pathways Trust (CPT) 2 work in collaboration with Alameda County Office of Education and other partner districts.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services • Dues and Memberships **$116,173** (LCFF Supplemental)
Scope of service: Island High School __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Pregnant and Parenting students_____		Scope of service: Island High School __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)_Pregnant and Parenting students_____	
Site-based actions/services to promote parent/guardian involvement of low income pupils. **Action 305:** Site allocations of Title 1 Parent Involvement funds.	**Expenditures:** • Materials and Supplies **$11,700** (Title 1)	Supported site-based actions/services to promote parent/guardian involvement of low income pupils including site-based, districtwide events.	**Expenditures:** • Materials and Supplies **$10,800** (Title 1)
Scope of service: Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School __ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Ruby Bridges Elementary, Maya Lin Elementary, Paden Elementary, Haight Elementary, Wood Middle School __ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Convene committee to review and make recommendations for districtwide HW policy. Committee also to review and make recommendations for improving communication between school and home. **Action 306:** Hourly time for staff to meet with parents/guardians.	**Expenditures:** • Certificated Salaries and Benefits **$5,000** (LCFF Base)	Engaged in ongoing discussion of Homework policies and practices within LCAP Parent/Guardian Advisory Committee. Shared overview of district Homework policies with Board of Education and identified next steps including potential collaboration with staff. No funds were utilized during 2015-16.	**Expenditures:** • Certificated Salaries and Benefits **$0** (LCFF Base)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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

ANALYSIS

Progress toward expected annual outcomes:

- Progress toward 2015-16 expected annual outcomes was met in two of the three metrics based on responses to the parent/guardian survey. With 94% of respondents indicating that they feel informed about their student's progress and 79% indicating that they had participated in 2 or more non-mandatory school events, 2015-16 targets were exceeded. However, the expected outcome for parent/guardian participation in the annual survey was not met, with 10.6% of parents/guardians participating.
- The relatively minimal participation in the parent/guardian survey leaves much room for improvement moving forward. This year the survey was administered relatively late in the year, leaving little time to follow-up with additional rounds of publicity
- The 10.6% participation level also makes it difficult to draw meaningful conclusions about the other two metrics. For this reason, until the survey participation rate can be increased to the majority of parents/guardians, the metric for participation is being changed in 2016-17 to reflect actual participation in two of the district's key parent/guardian education initiatives (School Smarts Academy and Parent University).
- Expected annual outcomes for the 2015-16 schools year were to be disaggregated into multiple subgroups, but this was not possible due to the method of survey data collection. Moving forward, staff will work to develop revised survey structures/methods so that demographic data can be collected reliably and confidentially.

Assessment of effectiveness of specific actions/services:

- The core staff (Coordinator of Family Involvement and Community Engagement) and programs (Schools Smarts and Parent University) within this goal area were effective in developing parent/guardian capacity to support student success. Over 175 parents/guardians graduated from School Smarts academy and

335 parents/guardians participated in a parent university event. Additionally, a wide range of other parent/guardian educational events were implemented.

- The translation services, both centralized and site-funded, remain an area in which improvement is needed. The district has a stated interest in providing additional translation support in major languages (Chinese, Spanish, Vietnamese, Arabic, Tagalog), though the district's mandate is far less. To reach the goal of expanding and systematizing translation services, staff need to explore further staffing options and establish parameters for sites to access services that become available.
- The teen parenting program at Island High School continued its success in providing a critical resource for pregnant/parenting students and access to a high-quality CTE program for Island High students. The program continues to be supported internally at the district level and externally though a county consortium as part of the Career Pathways Trust (CPT) grant.

CONCLUSIONS

Applicability of LCAP goal moving forward:

- This goal remains highly applicable and will continue to be an integral component of the LCAP moving forward. Ensuring that parents/guardians are supported in becoming knowledgeable partners and effective advocates for student success is a critical component to improved student outcomes.

Changes resulting from review and assessment:

Changes to metrics

- Following review of the existing metrics, two were found to be problematic in their ability to effectively assess parent participation/involvement. Moving forward, the previous participation metric (% of parents/guardians attending non-mandatory school events) will be replaced with participation in the School Smarts (elementary) and Parent University (secondary) programs.

Expansion of parent university

- As discussed above, participation in Parent University will be a key metric moving forward. This program was piloted in 2015-16 at the middle school level and will expand to high school in 2016-17. This program builds upon the successes of School Smarts at the elementary level and addresses the input over time requesting parent/guardian education in the area of college/career readiness.

Homework Policy Review

- As discussed in section 1, the Parent/guardian Advisory Committee (PAC) focused much of its discussion on Homework policies and practices. This discussion paralleled an interest at the Board of Education level in review of Homework practices and current research. Ongoing, a key component of parent/guardian engagement will be the discussion of homework, both to review practices and to provide parents/guardians strategies with which they can support their students at home.

Original GOAL from prior year LCAP:	**Ensure that all students have access to basic services**	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify

Goal Applies to:	Schools:	LEA-Wide
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	15-16
Maintenance of a Highly Qualified Teaching Staff	**4.1**	**Credentialing:** % of teachers fully credentialed and highly qualified	**100%**
	4.2	**English Learner (EL) Authorization:** % of teachers qualified to teach ELs	**99%**
	4.3	**Assignment:** % of teachers appropriately assigned	**100%**
Provision of Adequate Instructional Materials	**4.4**	**Williams Complaints – Textbooks:** Number of substantiated Williams textbook complaints per year	**0**
Maintenance of a Safe Learning Environment	**4.5**	**Facilities Rating:** % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	**Maintain 100%**

Actual Annual Measurable Outcomes:

Areas of Need	Ref.	Metrics	14-15	15-16
Maintenance of a Highly Qualified Teaching Staff	**4.1**	**Credentialing:** % of teachers fully credentialed and highly qualified	***98.6%***	**97%**
	4.2	**English Learner (EL) Authorization:** % of teachers qualified to teach ELs	***98%***	**98.8%**
	4.3	**Assignment:** % of teachers appropriately assigned	***99%***	**99%**
Provision of Adequate Instructional Materials	**4.4**	**Williams Complaints – Textbooks:** Number of substantiated Williams textbook complaints per year	***0***	**(0)**
Maintenance of a Safe Learning Environment	**4.5**	**Facilities Rating:** % of facilities scoring 'good' using Facilities Inspection Tool (FIT)	***100%***	**100%**

**Italics indicate data is end-of-year 14-15 result that was not available at time of LCAP 15-16 approval (June 2015).*

(Parentheses) indicate data is 15-16 to-date data and does NOT reflect final amount/percentage for the full 15-16 school year.

LCAP Year: 2015-16

NOTE: Estimated Actual Annual Expenditures were calculated on 5.19.16. Final Actual Annual Expenditures will increase in some instances due to expenditures not yet encumbered, summer professional development to occur, and unforeseen circumstances arising after the calculation date.

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students are provided with school and district facilities in good repair to support all teaching and learning activities. **Action 400**: Maintain school facilities in good repair to provide a safe learning environment.	**Expenditures:** • Classified Salaries and Benefits • Professional Services • Capital Outlay **$10,557,098** (LCFF Base)	Students were provided with school and district facilities in good repair to support all teaching and learning activities. Actual expenditures far exceed budgeted amount due to roll-over of projects initially projected for 2014-15 that were completed in 2015-16.	**Expenditures:** • Classified Salaries and Benefits • Professional Services • Capital Outlay **$12,655,328** (LCFF Base)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Students are provided with standards-aligned instructional materials to support high quality teaching and learning. **Action 401**: Provide students sufficient standards-aligned instructional materials to support learning. Includes core textbooks and Inquiry by Design (IBD) materials.	**Expenditures:** • Approved Textbooks and Core Curricula • Materials and Supplies **$315,000** **(**Restricted Lottery) **$150,000** **(**Parcel Tax)	Students were provided with standards-aligned instructional materials to support high quality teaching and learning. This included the continuation of CCSS bridge materials in K-8 math leading to the spring 2016 adoption of K-8 math and Algebra, Geometry and Algebra II instructional materials.	**Expenditures:** • Approved Textbooks and Core Curricula • Materials and Supplies **$634,425** **(**Restricted Lottery) **$150,000** **(**Parcel Tax)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. **Action 402:** Beginning Teacher Support and Assistance (BTSA) Induction program and Peer Assistance and Review (PAR) program	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$261,685** **(**LCFF Base)	Provide new teachers a high-quality induction program (BTSA) and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process (PAR).	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$246,745** **(**LCFF Base)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Students are provided with highly-qualified and appropriately assigned teachers at all grade levels and contexts. **Action 403:** Maintain a highly-qualified and appropriately assigned teaching workforce. **This action/service reports the TOTAL salaries and benefits (including hourly and substitute release) for teachers. It does include redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*	**Expenditures:** • Certificated Salaries and Benefits **$49,331,292** **(**LCFF Base and Parcel Tax)	Maintained a highly-qualified and appropriately assigned teaching workforce to provide students with high-qualified instruction at all grade levels and contexts. The difference in budgeted and actual expenditures is largely due to the following factors: 1. Approximately $250,000 in salaries and benefits transferred to restricted funds within the BTSA/PAR program. 2. Funding for 5.0 FTE as a contingency going into 2015-16 were not required and went unfilled. 3. Additional positions within SpED that were not filled during some/all of the 2015-16 school year.	**Expenditures:** • Certificated Salaries and Benefits **$47,866,967** **(**LCFF Base and Parcel Tax)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Districtwide Title II program implementing professional development for all staff. **Action 404:** Broad range of professional development opportunities to support teacher implementation of CCSS and continued development as educators.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$171,916** **(**Title II)	Provided professional development for staff through districtwide Title II program. This primarily included a wide range of PD opportunities supporting ongoing work in instructional technology.	**Expenditures:** • Certificated Salaries and Benefits • Materials and Supplies • Professional Services **$82,208** **(**Title II)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain sufficient per pupil funding for standard school operations including basic supplies, duplication, postage, etc… **Action 405:** Provide schools annual discretionary allocation of funds per pupil based on total enrollment	**Expenditures:** • Materials and Supplies • Books and Materials • Postage, Duplication, etc… **$1,055,730** **(**LCFF Base)	Maintained sufficient per pupil funding for standard school operations including basic supplies, duplication, postage, etc… These funds are in the form of discretionary funding at individual school sites.	**Expenditures:** • Materials and Supplies • Books and Materials • Postage, Duplication, etc… **$899,624** **(**LCFF Base)
Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**ANALYSIS** **Progress toward expected annual outcomes:** Highly Qualified Teaching Staff • AUSD maintains a highly qualified teaching staff. The ongoing goal in all three subcomponents of this area (fully-credentialed, EL authorization, and appropriate assignment) is 100%. In 2015-16 this goal was nearly reached, with slight growth from 14-15 occurring in the area of EL authorization and a slight decrease occurring in the percentage of staff fully credentialed. Appropriate assignment remained at 99%. Human resources staff continue to work across all areas to ensure that staff newly hired are appropriately credentialed and existing staff are supported in obtaining any needed credentials. All departments continue to support sites in master scheduling so that teachers are appropriately assigned. Adequate Instructional Materials • Students were provided instructional materials in all core content areas. In several areas bridge materials were provided as instructional materials adoptions proceed. Safe Learning Environment • In 2015-16 all AUSD facilities were scored as 'good' or better using the Facilities Inspection Tool (FIT). Additionally, in 2015-16 the district initiated implementation of Measure I, a facilities bond. Multiple projects to repair, restore, and expand facilities are underway. **Assessment of effectiveness of specific actions/services:** • The actions/services described within this goal are core to the basic functions of the district. They were all effective in that students were provided an overall highly qualified teaching staff, adequate instructional materials, and a safe learning environment. **CONCLUSIONS** **Applicability of LCAP goal moving forward:** • This goal remains highly applicable and will continue to be an integral component of the LCAP moving forward. Ensuring that students have access to appropriate instructional materials, adequate facilities, and highly-qualified teachers are critical to supporting overall student success. **Changes resulting from review and assessment:** • Key changes in this area include the recently completed K-8 and Algebra, Geometry and Algebra II materials adoption, the coming ELA adoption (2016-17), and ongoing transition to aligned science materials. • To support a highly-qualified teaching staff, a greater proportion of the Title II district funds will be allocated to teacher induction moving forward.

Additional Supplemental Funds received as part of Governor's May 2015 Revise:

<table>
<tr><td colspan="4">LCAP Year: 2015-16</td></tr>
<tr><td colspan="2">Planned Actions/Services</td><td colspan="2">Actual Actions/Services</td></tr>
<tr><td colspan="2"></td><td>Budgeted Expenditures</td><td colspan="2"></td><td>Estimated Actual Annual Expenditures</td></tr>
<tr><td colspan="2">Alameda Unified School District (AUSD) expects to receive additional LCFF Supplemental funds as specified in the governor's May Revise. Should the expected additional revenue be received, AUSD will utilize the required stakeholder engagement process to develop a plan for expenditure of the funds. This may include expansion of current LCAP actions/services or identification of new actions/services to meet AUSD's goals.</td><td>Expenditures:
• Classified Salaries and Benefits
• Professional Services
• Capital Outlay

$657,015
(LCFF Supplemental)</td><td colspan="2">AUSD received $555,301 in additional supplemental funding following further adjustments by the state to the 2015-16 allocation. Through the 2015-16 stakeholder engagement process and aligned with input from previous years, these funds were directed to the immediate and ongoing restoration of lost secondary after school program funding and expansion of elementary after school program funding at Title 1 school sites. For the 2015-16 school year $77,000 was allocated to Encinal Junior/Senior High School and $30,000 was allocated to Island High School to restore after school programming in the Spring of 2016. For the 2016-17 school year $414,000 is allocated for continued programming at EJSHS and Island High School and new programs at Wood Middle School. AUSD is fully committed to these dollars going towards ongoing restoration and expansion of after school programming in 2016-17 and beyond.</td><td>Expenditures:
• Classified Salaries and Benefits
• Professional Services
• Capital Outlay

$107,000
(LCFF Base)</td></tr>
<tr><td>Scope of service:</td><td>Districtwide

*TBD

__ALL

OR:__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</td><td></td><td>Scope of service:</td><td>__ALL

OR:
_x_Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____</td><td></td></tr>
</table>

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$___4,778,032_____

A detailed summary of Alameda Unified School District's LCFF supplemental allocations to sites and districtwide actions/services is provided below. This includes specific descriptions and justifications where supplemental funds are used by a school site with <40% unduplicated enrollment or districtwide (AUSD has <55% unduplicated enrollment).

AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):
During the 2016-17 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2016-17 action/service funded by LCFF supplemental funds that is over budget
2. 2016-17 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 34.5)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	$70,806	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	$80,021	Parent/Guardian Engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness
NO	Coordinator of English Language Development: 1.0 FTE (Certificated Salaries and Benefits)	$144,355	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy Teachers on Special Assignment (TSA): 13.5 FTE (Certificated Salaries and Benefits)	$1,262,919	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Professional Development to support implementation of Systematic ELD (Teacher Hourly)	$15,000	PD to support work of both ELD/Literacy coaches and classroom teachers to implement ELD programs
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	$660,314	FTE for ELD and Fusion sections at grades 6-12: Supports lower class sizes and targeted grouping
NO	Summer School (Certificated and Classified Salaries and Benefits, Materials and Supplies, Professional Services)	$100,077	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	$25,111	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Successmaker: Annual Fees (Professional Services)	$85,000	Reading and Math Intervention software available at K-8 sites
NO	Afterschool Programming (Professional Services)	$414,000	Restoration of Afterschool programming at secondary sites with high unduplicated counts (Encinal Junior/Senior High School and Island High School) and expansion of Afterschool programming to Title 1 schools without current afterschool grants (Wood Middle School and Paden Elementary School)

Funds Used Districtwide	Expenditure	Amount	Description
YES	PBIS/RTI Professional Development (Teacher Hourly/Substitutes and Professional Services)	$78,035	Districtwide implementation of Positive Behavioral Intervention and Supports (PBIS) and Response to Intervention (RtI) programs including training through county office
YES	PBIS/RTI Coordinator: 0.50 FTE (Certificated Salaries and Benefits)	$64,395	
YES	PBIS Coaching for School Sites: 2.0 FTE (Certificated Salaries and Benefits)	$186,062	2.0 FTE (1.0 FTE at Elementary and 1.0 FTE at Secondary) to support implementation of PBIS Tier 1-3 services at all school sites
YES	Districtwide Mental Health Services Support: 1.0 FTE (Certificated/Classified Salaries and Benefits OR Professional Services Agreement)	$110,000	1.0 FTE of Mental Health Services staffing directed by Student Services to support critical PBIS implementation efforts
YES	PBIS Tier 1 Site Support (Materials, Hourly, Sub)	$96,227	Materials and Time to support implementation of PBIS Tier 1 services at all school sites
YES	PBIS Tier 2 Site Support and Services (Coordination of Services Team (COST)): 2.1 FTE (Certificated/Classified Salaries and Benefits, Hourly)	$196,456	3.5 Net FTE and hourly time to support PBIS Tier 2/3 Services at Encinal Junior Senior High School, Wood Middle School, Paden Elementary School, Haight Elementary School, and Lum Elementary School
YES	PBIS Tier 3 Site Support and Services (Case Management): 1.4 FTE (Certificated/Classified Salaries and Benefits, Hourly)	$178,888	
YES	PBIS Tier 3 Site Support and Services Restorative Justice: .6 FTE	$50,426	.6 FTE to support Restorative Justice center/program and Encinal Junior/Senior High School
Total Centralized LCFF Supplemental Funds		**$3,818,092**	

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.50 FTE (Classified Salaries and Benefits)	• **Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students** *The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.* • **Description of alternative services considered** *Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.* • **Supporting Research, Experience or Education Theory** o A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	• **Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students** *The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.* • **Description of alternative services considered** *Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may 'run out.' Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.*

	• **Supporting Research, Experience or Education Theory** o Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf
Positive Behavior Intervention and Support (PBIS) program	• **Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students** *The district goal of Student Engagement (maximizing learning time) aligns to the state priorities 5 (Pupil Engagement) and 6 (School climate). The districtwide PBIS goals include the development of a culturally responsive, positive, proactive, and integrated evidence-based behavior management system to reduce disproportionate discipline outcomes. These actions will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive.* • **Description of alternative services considered** *PBIS was initially considered for the district as a means of addressing disproportionality in Special Education. With the body of evidence supporting its use, PBIS as a broad practice was specifically targeted. Within the implementation of PBIS, a variety of implementation strategies were considered. Ultimately, it was decided that a full implementation in year 1 was not feasible and the program is being phased in over 3 years. A number of vendors/consultants were considered before arriving at the current partnerships.* • **Supporting Research, Experience or Education Theory** PBIS is well established as an evidence-based practice and multiple formal research studies have demonstrated its impact on outcomes for children and families. Examples include: o *"The Evolution of Discipline Practices: School-Wide Positive Behavior Supports" (Sugai & Horner, 2002)* o *"Effective Behavior Support" (Lewis & Sugai, 1999)* o *"Applying Positive Behavioral Support and Functional Behavioral Assessment in Schools" (Sugai et al., 2000)*
School Smarts and Parent University Program	• **Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students** *The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging*

	parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella. • **Description of alternative services considered** *Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.* • **Supporting Research, Experience or Education Theory** *Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.*
Successmaker Program	• **Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students** *The Successmaker software provides sites an accessible and customizable reading/math intervention resource across grades K-5. This supports a range of the state priorities and AUSD LCAP goals for both student engagement and college and work readiness. Teachers can assign Successmaker intervention time to students who are assessed as needing additional skill-building and practice in reading and/or math. This time may occur during centers within the classroom, as part of RtI time, or as a whole class. Customization allows for meeting specific needs of unduplicated students following assessment of their reading/math levels.* • **Description of alternative services considered** *Successmaker has been in use in AUSD for several years. Recently analyses were conducted of both the levels of use and student outcomes. Principals and staff were also asked to provide feedback on the role of Sucessmaker within their programs. The Teaching and Learning department reached out to a number of vendors to evaluate similar software resources that might be of interest. Following the overall analysis, it was determine to maintain Sucessmaker as AUSD's current K-5 reading/math intervention software. With the software soon to be compatible on Google Chromebooks, it is projected that the use will increase greatly and take on new forms within the classroom.* • **Supporting Research, Experience or Education Theory** o Pearson (Sucessmaker's creator) provides supporting research in their latest efficacy research study that can be found here: http://www.pearsonschool.com/index.cfm?locator=PS24Tj

Summary of 2016-17 LCFF Supplemental Funds allocated to sites on a per pupil basis

School Name	Enrollment (CBEDS 15-16)	Unduplicated Student Number (CBEDS 15-16)	Unduplicated Student % (CBEDS 15-16)	Supplemental Funding Allocated to Site based on Number of Unduplicated Students
Bay Farm School	**591**	**110**	**18.6**	**$22,550**
Earhart Elementary	**622**	**142**	**22.8**	**$29,110**
Edison Elementary	**478**	**86**	**18.0**	**$17,630**
Franklin Elementary	**339**	**69**	**20.4**	**$14,145**
Haight Elementary	**437**	**255**	**58.4**	**$52,275**
Lum Elementary	**520**	**219**	**42.1**	**$44,895**
Maya Lin Elementary	**304**	**133**	**43.8**	**$27,265**
Otis Elementary	**593**	**162**	**27.3**	**$33,210**
Paden Elementary	**297**	**166**	**55.9**	**$34,030**
Ruby Bridges Elementary	**535**	**363**	**67.9**	**$74,415**
Lincoln Middle School	**888**	**164**	**18.5**	**$19,680**
Wood Middle School	**468**	**246**	**52.6**	**$29,520**
Alameda Science and Technology Institute	**175**	**54**	**30.9**	**$6,480**
Alameda High	**1718**	**435**	**25.3**	**$52,200**
Encinal Junior/Senior High	**1335**	**587**	**44.0**	**$70,440**
Island High	**117**	**59**	**50.4**	**$7,080**
AUSD Totals	**9417**	**3250**	**34.5**	**$534,925**

Schools were allocated LCFF Supplemental Funding at the following rates:
$205.00/Unduplicated K-5 student
$120.00/Unduplicated 6-12 student

Summary of 2016-17 LCFF Base Funds allocated to sites on a per pupil basis

School Name	Enrollment (CBEDS 15-16)	LCFF Base Funds allocated to site based on student enrollment
Bay Farm School	**591**	**$49,041**
Earhart Elementary	**622**	**$51,614**
Edison Elementary	**478**	**$39,664**
Franklin Elementary	**339**	**$28,130**
Haight Elementary	**437**	**$32,262**
Lum Elementary	**520**	**$43,150**
Maya Lin Elementary	**304**	**$25,226**
Otis Elementary	**593**	**$49,207**
Paden Elementary	**297**	**$24,645**
Ruby Bridges Elementary	**535**	**$44,394**
Lincoln Middle School	**888**	**$77,043**
Wood Middle School	**468**	**$40,604**
Alameda Science and Technology Institute	**175**	**$16,317**
Alameda High	**1718**	**$160,186**
Encinal Junior/Senior High	**1335**	**$124,475**
Island High	**117**	**$10,909**
AUSD Totals	**9417**	**$820,868**

Schools were allocated LCFF Base Funding at the following rates:
$82.98/ K-5 student
$86.76/ 6-8 student
$93.24/ 9-12 student

Summary of 2016-17 Title 1 Funds allocated to sites on a per pupil basis

School Name	Total Enrollment (CBEDS 15-16)	Free/Reduced Meal (FRM) Enrollment (CBEDS 15-16)	Free/Reduced Meal (FRM) Percentage (CBEDS 15-16)	Title 1 Funds allocated to site based on FRM student enrollment
Haight Elementary	**437**	**180**	**41.2%**	**$141,440**
Maya Lin Elementary	**304**	**106**	**34.9%**	**$67,200**
Paden Elementary	**297**	**122**	**41.1%**	**$77,500**
Ruby Bridges Elementary	**535**	**293**	**54.8%**	**$221,760**
Wood Middle School	**468**	**178**	**38.0%**	**$79,205**
Total Funding Allocated				**$587,105**

Schools were allocated Title 1 Funding at the following rates:
$600.00/ K-5 FRM student
$365.00/ 6-8 FRM student

Summary of 2016-17 LCCF Base Funds to Support Magnet/Innovative Programs

School Name	LCFF Base Funding Allocated	LCFF Supplemental Funding Allocated*	Parcel Tax Funding Allocated	Total Innovative Funding Allocated
Bay Farm School	**$14,211**	**0**	**0**	**$14,211**
Earhart Elementary	**$110,080**	**0**	**$21,000**	**$131,080**
Franklin Elementary	**$36,997**	**0**	**$13,107**	**$50,104**
Haight Elementary	**0**	**$80,476**	**0**	**$80,476**
Maya Lin Elementary	**$202,574**	**$109,149**	**0**	**$311,723**
Encinal Junior/Senior High School	**$91,124**	**0**	**0**	**$91,124**
Total Funding Allocations	**$454,986**	**$189,625**	**$34,107**	**$687,718**

*LCFF Supplemental funds allocated to support innovative programs are also reflected in the site-specific LCFF Supplemental summaries that follow. These funds are shown here also to allow for a comprehensive display of all innovative program funding

Summary of 2016-17 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 18.6% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	NO	Teacher Hourly	$4,771	115 Hours for After school intervention to unduplicated students
BF2	NO	Psychologist Intern (2 days/week)	$7,020	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
BF3	NO	Professional Consulting Services	$5,928	Parent Volunteer Coordinator for small group reading intervention
BF4	NO	Materials and Supplies – Instruction	$531	Materials and Supplies to support implementation of Systematic ELD
BF5	NO	Non-Capitalized Equipment	$4,300	Smart Board to support technology integration for ELD Students
Total Supplemental Funds at Site			$22,550	

Earhart Elementary: 22.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH6	NO	Teacher Salary – 0.3 FTE	$25,907	Reading Intervention for Early Grade Unduplicated Students
EH7	NO	Teacher Hourly – 50 Hours	$2,073	English Learner summer camp for K and 1st grades
EH8	NO	Approved Textbooks and Core Materials	$565	Instructional Materials to support targeted instruction for unduplicated students
EH9	NO	Books and other reference materials	$565	
Total Supplemental Funds at Site			$29,110	

Edison Elementary: 18.0% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED10	NO	Teacher Substitute – 127 Days	$17,631	Substitute days to enable classroom teachers to provide targeted reading intervention to students reading below grade level
Total Supplemental Funds at Site			$17,703	

Franklin Elementary: 20.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F11	NO	Instructional Aid Salary - .30 FTE	$13,913	12 hours/week for bilingual paraprofessional instruction for unduplicated students, especially English Learners
F12	NO	Materials and Supplies	$232	Instructional Materials to support English Learner instruction
Total Supplemental Funds at Site			$14,145	

Haight Elementary: 58.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H13	NO	Books, Materials, and Supplies	$4,528	Instructional Materials and Supplies to support unduplicated students
H14	NO	Duplication	$2,679	Duplication services to support instruction for unduplicated students
H15	NO	Instructional Aid Salary – .88 FTE	$45,068	Paraprofessional FTE to support unduplicated student instruction
H16	YES	Innovative Program Replication	$80,476*	Innovative Program support for Title 1 school: Program Replication
Total Supplemental Funds at Site			$141,751	

*Funding provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of $205.00/student

Lum Elementary: 42.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
L17	NO	Teacher Hourly – 60 Hours	$2,491	After school homework support for unduplicated students and English Learner newcomer and high-need English Learner center
L18	NO	Counselor Salary - .20 FTE	$22,721	Behaviorist support to provide for social skills groups and additional PBIS supports
L19	NO	Instructional Aid - .50 FTE	$20,907	Paraprofessional FTE during school hours for at-risk, unduplicated students
Total Supplemental Funds at Site			$46,119	

Maya Lin Elementary: 43.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ML20	NO	Literacy Teacher Salary (0.28 FTE)	$27,999	Split funding of 1.0 FTE FTE Title 1 Literacy Teacher (0.28 FTE from LCFF Supplemental Funding)
ML21	YES	Innovative Program Support	$109,149*	Innovative Program support for Title 1 school: Program continuation (Includes .40 FTE Counselor, .20 FTE ELD Paraprofessional, 30 hours of Translation support, professional development funding, and Contract for Museum of Children's Art (MOCHA) Art Teacher)
Total Supplemental Funds at Site			$137,148	

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

Otis Elementary: 27.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O22	NO	Paraprofessional Salary (0.75 FTE) and Hourly (23 Hours)	$33,144	English Language Development Paraprofessional salary and additional hours to support reading intervention classes after school
O23	NO	Books and other reference materials	$284	Instructional materials to support unduplicated students
Total Supplemental Funds at Site			$33,428	

Paden Elementary: 55.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P24	NO	Teacher Salary – Hourly (50 Hours)	$2,150	After school time for unduplicated student supports, academic and behavioral.
P25	NO	Books and other reference materials	$2,000	Instructional materials to support unduplicated students
P26	NO	Paraprofessional Salary – .8 FTE	$29,880	0.8 FTE English Language Development (ELD) paraprofessional
Total Supplemental Funds at Site			$34,030	

Ruby Bridges Elementary: 67.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB27	NO	Teacher Salary - .30 FTE	$34,663	Split funding of 1.0 FTE FTE Title 1 Literacy Teacher (0.30 FTE from LCFF Supplemental Funding)
RB28	NO	Teacher Hourly (85 Hours) and Substitutes (17 Days)	$5,941	Teacher time to support academic intervention including Student Study Teams for at-risk, unduplicated students
RB29	NO	Instructional Aid – 0.75 FTE	$31,845	Bilingual Paraprofessional to support English Language Development (ELD)
RB29	NO	Materials and Supplies	$1,966	Instructional materials to support unduplicated students
RB30	YES	Vice Principal – 1.0 FTE	$109,242*	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district
Total Supplemental Funds at Site			$183,657	

*Funding for the Vice Principal is provided to Ruby Bridges Elementary over and above the per pupil LCFF Supplemental allocation of $205.00/student.

Lincoln Middle School: 18.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS31	NO	Teacher Hourly (300 Hours) and Substitute (10 Days)	$13,863	Hourly and substitute time to support site Data Coordinator for ELD and Literacy
LMS32	NO	Instructional Aid Hourly – 12 Hours	$301	Paraprofessional Hourly time for translation services
LMS33	NO	Books and other reference materials	$5,516	Supplemental Materials for English Learner FUSION intervention
Total Supplemental Funds at Site			$19,680	

Wood Middle School: 52.6% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS34	NO	Counselor - .25 FTE	$27,343	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
WMS35	NO	Materials and Supplies	$2,177	Instructional materials to support unduplicated students
WMS36	YES	Ongoing support to implement school restructure into STEAM model	$36,380*	0.2 Teacher FTE, Teacher Hourly (30 Hours), Teacher Substitute (10 Days), Coursework materials, Professional Development, Makerspace support, and Fieldtrips to implement Project Lead the Way (PLTW) curriculum
Total Supplemental Funds at Site			$65,900	

*Funding provided to Wood Middle School over and above the per pupil LCFF Supplemental allocation of $120.00/student. This funding is provided to support the ongoing implementation of Wood's STEAM program following their school restructure per Program Improvement mandates.

Alameda Science and Technology Institute: 30.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI37	NO	Teacher Hourly and Substitute	$2,987	48 Hours and 7 days for teacher collaboration to support unduplicated students
ASTI38	NO	Psychologist Intern – 1 day/week	$3,512	Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
Total Supplemental Funds at Site			$6,499	

Alameda High School: 25.3% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS39	NO	Teacher Hourly (100 Hours) and Substitutes (15 Days)	$6,281	Hourly and Substitute time for ELD/sheltered teacher collaboration and curriculum development
AHS40	NO	Instructional Aid - .75 FTE	$32,728	ELD Paraprofessional to support Sheltered Class instruction
AHS41	NO	Books, Materials and Supplies - Instruction	$13,191	Materials for ELD/Sheltered courses
Total Supplemental Funds at Site			$52,200	

Encinal Junior/Senior High School: 44.0% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS45	NO	Instructional Aid - 1.0 FTE	$78,524	Equity and Family Engagement Coordinator position to facilitate parent/guardian engagement and education and coordinate work aimed at addressing equity issues of race, class, language, gender, and other protected classes. This work, while supporting the success of all students, is focused primarily on the issues creating barriers for unduplicated students.
EJSHS46	YES	Teacher Salary– 0.60 FTE	$59,992	Technology Lead Teacher (0.2 FTE), 6-8 Lead Teacher (0.2 FTE), and PBIS Lunchtime Intervention (0.2 FTE)
EJSHS47	YES	Teacher Stipends	$35,541	Ten teacher stipends of $3,000 to lead schoolwide programs
EJSHS48	YES	Teacher Hourly (508 Hours) and Substitute (29 Days)	$25,187	Hourly and substitute time to support professional development activities schoolwide
EJSHS50	NO	Counselor - 0.40 FTE	$40,993	Counselor FTE to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
Total Supplemental Funds at Site			$255,568*	

*Includes $161,695 in Title 1 in-lieu funding that is over and above the $120.00 per pupil allocation of LCFF supplemental funds.

Island High School: 50.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS51	NO	Teacher – 0.20 FTE	$16,346	Additional Teacher FTE to deliver Math Intervention
IHS52	YES	Professional Consulting Services	$1,364	Services to support parent/guardian involvement on family nights
IHS53	NO	Fieldtrips	$1,270	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS54	NO	Teacher - 2.0 FTE	$110,674	Staffing (Two 1.0 FTE Instructors), materials and supplies, dues, and fees for operation of the Teen Parenting (CalSAFE) Program. The CalSAFE program provides services to pregnant and parenting students at the secondary level, these students coming primarily from unduplicated populations. This option allows pregnant and parenting students to continue their studies at a school site.
IHS55	NO	Materials and Supplies	$2,693	
IHS56	NO	Dues and Memberships	$383	
IHS57	NO	Professional Consulting Services	$250	
IHS58	YES	Teacher Hourly (90 Hours) and Substitute (5 Days)	$926	90 Hours and 5 Sub Days for Teacher professional development
IHS59	NO	Travel and Conference	$2,000	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS60	YES	Psychologist Intern (2 days/week)	$3520	Additional psychologist services to address student socioemotional needs.
Total Supplemental Funds at Site			$139,426*	

*Includes $18,346 in Title 1 in-lieu funding that is over and above the $120.00 per pupil allocation of LCFF supplemental funds AND $114,000 in funding for Teen Parenting program (CalSAFE) that supports pregnant and parenting students districtwide.

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
58.4%	H16	Innovative Program Replication	Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 58.4% and 43.%, Haight and Maya Lin Elementary Schools serve populations of students that can greatly benefit from innovative instructional options. The Integrated Arts program and Global Learning program both provide unduplicated students an instructional program in which there are increased access points to content and program structures that guide targeted academic and behavioral interventions.
43.8%	ML21	Innovative Program Support	
67.9%	RB30	1.0 FTE Vice Principal	Vice Principal to address the needs of student population with highest unduplicated percentage and mobility level in the district. Vice principal provides key leadership in support of site's PBIS implementation.
52.6%	WM36	Ongoing support to implement school restructure into STEAM model	Wood Middle School restructured into a Science Technology Engineering Art and Math (STEAM) program through the Program Improvement process. With a majority unduplicated enrollment, the community prioritized cross-curricular instructional strategies to maximize student engagement. Ongoing support for this restructure include support for Reform Coordination and innovative STEAM programming.
44.0%	EJSHS46	Teacher Salary– 0.60 FTE	Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 44% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners.
44.0%	EJSHS47	Teacher Stipends	
44.0%	EJSHS48	Teacher Hourly (508 Hours) and Substitute (29 Days)	
50.4%	IHS52	Professional Consulting Services	Services to support increased parent involvement. Island High School, as a continuation program, faces unique challenges in increasing parent/guardian involvement, which remains a critical component in increasing student success.
50.4%	IHS58	Teacher Hourly (90 Hours) and Substitute (5 Days)	Time for staff to engage in collaborative professional learning to address the key needs of Island's student population. With 50% unduplicated enrollment, a core focus of all professional development at Island is the specific pedagogy required when working with low-income students and English Learners.
50.4%	IHS60	Psychologist Intern (2 days/week)	Additional mental health resources to support PBIS implementation and student socioemotional intervention at continuation high school with high unduplicated enrollment.

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

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

6.82	%

The total budgeted expenditures for actions/services to be provided in 2016-17 for unduplicated students meets the 6.82% Minimum Proportionality Percentage (MPP) indicated above. This 6.82% MPP is equivalent to the budgeted $4,778,032 of LCFF supplemental funds.

The services in the LCAP demonstrate more than 18% in increased or improved services for unduplicated students as compared to services provided to all pupils in 2016-17 school year. The District will be spending $4,778,032 on unduplicated students in 2016-17 as compared to the $4,256,936 calculated in the 2015-16 LCAP.

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

- Maintain and expand implementation of Positive Behavior Intervention and Supports (PBIS) systems
- Credit recovery options for students to improve graduation rates
- Additional counseling services to provide academic monitoring and support
- Additional psychological services to provide socioemotional monitoring and support to targeted students
- Restoration and expansion of afterschool programming at targeted sites with high unduplicated enrollment

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

- Math and reading intervention software license for all K-5 sites
- Support for magnet and innovative school programs at sites with high unduplicated enrollment
- Academic intervention support to students after and during school hours
- Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci
- Additional Literacy support to targeted students in need of intervention
- Additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district (Action 206)
- Ongoing support to site following program improvement restructuring
- Time for site data coordinator to work with English Language Development staff and Fusion teacher(s) to analyze student data, determine intervention placements, and monitor progress ongoing

- Professional development to support improved teaching and learning for unduplicated students
- Release time for teachers to lead site work in technology, middle school curriculum, and PBIS services

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

- Extended learning for targeted students during 4-week summer school
- ELD/Literacy coaching to support implementation of districtwide ELD program
- Coordinator of ELD position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches
- Professional Development to support the implementation of systematic ELD and overall ELD program
- Targeted FTE to support English Learners - FTE allocations for ELD and Fusion sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling
- Supplemental resources for English Learner instruction
- Instructional Aids to support implementation of ELD program
- Additional instruction for English Learners at the elementary site level

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

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

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.

AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):

During the 2016-17 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2016-17 action/service funded by LCFF supplemental funds that is over budget
2. 2016-17 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

8-22-14 [California Department of Education]

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

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

What is the Local Control and Accountability Plan (LCAP)?
The LCAP is a critical part of the new Local Control Funding Formula (LCFF).

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

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

What are the eight state priority areas that must be addressed in the plans?
There are eight areas for which school districts, with parent and community input, must establish goals and actions. This must be done both district-wide and for each school. The areas are:

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

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

When will districts start developing these plans?
Each year districts must develop, approve, and submit their LCAPs for the following school year by the end of June. Typically the stakeholder engagement process begins in the mid-late fall of each school year.

The 2015-16 school year includes the annual review of progress in the district's stated goal areas set the previous year 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) meets annually to provide input to the LCAP review and revision process.

APPENDIX B: Glossary

Acronym	Term	Description
AP	Advanced Placement	Program created by the college board to offer courses with college-level curricula and exams
ASES	After School Education and Safety	Program that provides funding to schools and districts to collaborate with community partners to provide safe and enriching alternatives to students during non-school hours
ASTI	Alameda Science and Technology Institute	
AVID	Advancement Via Individual Determination	Nonprofit-supported curriculum that emphasizes critical thinking, literacy, and math skills across the curriculum
BACR	Bay Area Community Resources	Regional nonprofit agency that provides a range of health and education services - supports AUSD's after school programs
BOE	Board of Education	Elected body that oversees school district policy
CAASPP	California Assessment of Student Performance and Progress	Common Core State Standards-aligned standardized test currently managed by the Smarter Balanced Assessment Consortium (SBAC)
CAHSEE	California High School Exit Exam	Standardized Exam administered to all CA High School students - Students must demonstrate proficiency in Mathematics and English Language Arts to receive their High School diploma
CCSS	Common Core State Standards	New content standards adopted nationwide - California adoption in August 2010
CELDT	California English Language Development Test	Annual assessment given to English Leaners 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)
RtI	Response to Intervention	A systematic approach to the identification of students who need additional learning support and targeting of specific intervention services to the student
SARC	School Accountability Report Card	Formal presentation of school data including student achievement, environment, resources, and demographics required by the state of California
SDAIE	Specially Designed Academic Instruction in English	Approach to teaching academic courses to English Learners (ELs) in English - designed for non-native speakers of English
SED	Socioeconomically Disadvantaged	Students who qualifies for the free-reduced price lunch program OR neither of whose parents have earned a high school diploma
SES	Supplemental Educational Services	Additional academic instruction provided outside of the regular school day and designed to increase academic achievement of students attending schools
SIM	Strategic Instruction Model	Model of instruction that focuses teaching and learning on critical content and provides specific academic supports to help students master content
SpED	Special Education	Program that supports students with disabilities
SPSA	Single Plan for Student Achievement	Consolidated plan that summarizes a school's major goals and governs a school's spending of federal funding
SSC	School Site Council	Groups composed of parents/guardians and staff that annually reviews and updates the school's Single Plan for Student Achievement (SPSA)
SST	Student Study Team	Group that usually consists of a parent/guardian, administrator, counselor, teacher, and any additional relevant staff to review a student's performance and develop an appropriate support plan
SUPR	School Update and Progress Report	Annual AUSD report that presents key information about each school to the public - information includes student performance, school progress, and highlighted areas of strength and challenges that support alignment of resources to needs
TK	Transitional Kindergarten	Program providing Pre-K instruction to students whose 5th birthday falls between September 2 and December 2 of the coming school year
TSA	Teacher on Special Assignment	Teacher who is serving in a capacity that is typically outside of the classroom
UC	University of California	Statewide system of 10 public universities
WASC	Western Association for Schools and Colleges	Commission that determines accreditation status for public schools and colleges

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