

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Alameda Unified School District

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2017-20 Plan Summary

The Story

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



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

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

continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

AUSD is a diverse community of learners with a student population that is about 26.5% Asian, 29.1% White, 15.5% Hispanic, 13.4% two or more races, 7% Black/African American, 6.2% Filipino, .72% Pacific Islander, and .25% American Indian or Alaskan Native. Students with Disabilities represent 11.1% of AUSD population, 30.9% of students are classified as Socioeconomically Disadvantaged, and the overall unduplicated percentage is 36.2% (Up from 35% in 2016-17). Approximately 15.3% of students are English Learners and over 40 different languages are represented, reflecting the richness of cultures present in a city that is suburban with all the urban characteristics of the surrounding East Bay.

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

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

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

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

Alameda Unified has historically lagged behind their county peers in employee compensation across all bargaining groups. During the 2017-18 school year, the Board of Education committed to a significant reprioritization of the budget in an effort to make progress toward employee compensation at or near the county median to support the successful recruitment and retention of excellent employees. This process resulted in substantial programmatic reductions across school sites and at

the central office level. Specific details of the cuts are outlined in subsequent analyses and the engagement summary.

The reprioritization process also encompassed two additional discussion points that have recurred in the community over time – the consolidation of schools and a second parcel tax. Both topics have recurred in various forms and speak to the collective acknowledgement that Alameda Unified cannot both meet its goals to (a) increase employee compensation to target levels and (b) retain current program elements AND maintain (a) the current number of school sites, especially those at smaller sizes for their grade span, and (b) current revenue streams. Over the coming year(s) the outcomes of these two discussions will have significant impact on AUSD’s ability to meet its diverse goals, most importantly excellence and equity for all students.

LCAP Highlights

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

AUSD’s 2018-19 LCAP presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated sub-goals. The following table briefly summarizes the alignment of AUSD’s LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities.

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

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

Specific Highlights:

- Expansion of the existing Multi-Tiered System of Supports (MTSS) program to provide more mental health and behavioral intervention support to sites and implement an academic universal screener/progress monitoring/intervention system. 2018-19 also marks the start of a districtwide implementation to train staff in Restorative Practices and enact a foundational anti-bias training program with curriculum development support. (Reference: Goal 1 Action 5, Goal 2A Action 22, overall Goals 1 and 2 include numerous academic and behavioral programs that contribute to MTSS implementation)
- Strategic Planning within Special Education Department: Attached as Appendix D is the draft Special Education Strategic Plan. This represents the year-long efforts of a planning committee to define a services delivery model for students with special needs that is facilitated by high quality teaching, supported through active engagement in the least restrictive learning environment, and monitored by multiple measures of student achievement.
- Ongoing implementation of the English Language Development program to support improved outcomes for English Learners in both fluency acquisition and mastery of core content. This remains a highlighted area within AUSD's LCAP despite significant cuts in staffing as a result of the budget reprioritization process noted above. ELD staff will be working across departments to build capacity for a broader group of staff to support EL needs to mitigate the reductions. (Goal 2B, all actions)
- Overall, this year's LCAP represents the district's efforts to maintain forward progress in many areas parallel to the ongoing process of reprioritizing the budget to increase employee compensation. This process will continue in the coming years as there is still an acknowledged gap to close before the goal of employee compensation comparable to the county median is met.

Review of Performance

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

Greatest Progress

AUSD continues to make progress in the implementation of major programs/systems designed to support the needs of unduplicated pupils but also benefit all students. These specifically include the efforts in MTSS and ELD:

MTSS Implementation:

The implementation of MTSS, specifically those supports targeted at tiered behavioral intervention and mental health support, has continued to progress at planned levels. This has provided school sites with additional resources in the form of personnel, time for staff to collaborate, district office coaching/guidance, and funds for

materials. A primary goal of the system is to reduce the disproportionate outcomes for students across lines of socioeconomic status, language, race, ability, and other characteristics. The implementation has resulted in consistent installment and implementation of Coordination of Services Teams (COSTs) and associated processes, routine self-assessment by sites using the Tiered-Fidelity Inventory (TFI), and preliminary selection of a screening/diagnostic tool for future implementation. This will be further built upon with development and implementation of a districtwide data calendar to be utilized by central and site staff for routine review and use of data in decision making. AUSD's belief is that, as personnel and systems goals are reached, the implementation across schools sites will positively impact student outcomes, particularly in the chronic absenteeism rate and suspension rate indicators. Additional training for staff in Restorative Practices and Universal Design for Learning (UDL) beginning in Fall 2018 will develop additional capacity across school sites to make positive growth in these areas. Both these efforts also support the district's goal of implementing systems across all classrooms that will particularly support improved outcomes for students with disabilities. (Reference: Goal 1 Action 5, Goal 2A Action 23)

English Learner Progress:

From the spring 2017 to fall 2017 Dashboard release, AUSD moved from a 'Yellow' to a 'Green' in student performance. And while the spring 2017 results reflect a slight decrease within the 'maintained' change level (decrease of .5%), they also reflect two consecutive years of performance well above that of the prior dashboard release. Performance statuses of 83.1% and 82.6% in each of the last two years represent significant improvement upon the 80.6% from the 'current year' in the spring 2017 release. This growth is encouraging given the major efforts AUSD has put in place to increase the quality of integrated and designated ELD instruction across grade levels. As noted above, a major challenge in sustaining this progress will be the recent and potential future reductions in program staffing and resources. (Reference: Goal 2B)

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

Greatest Needs

AUSD has been identified for the state's newly implemented Differentiated Assistance process. As part of the new Accountability System, districts are identified based on the performance of all students and individual student groups on the new California State Dashboard. AUSD was identified based on the performance of Students with Disabilities. The Differentiated Assistance process involves Alameda County Office of Education (ACOE) oversight through a self-assessment process and culminates in a formal summary to the Board of Education including specific recommendations for addressing the identified performance gaps.

As noted in the ACOE's summary, while AUSD is a high-functioning district meeting the needs of most students (AUSD's Fall 2017 Dashboard is Green for 'All student performance' across all 5 areas with reported performance levels), there is a real need for system change for historically underserved groups. As can be seen in the table included under 'Performance Gaps' below, student groups including Homeless, Socioeconomically Disadvantaged, African American, and Pacific Islander all are 'Orange' or 'Red' in all reported performance status areas. These groups, in addition to Students with Disabilities as identified through the Differentiated Assistance process, require both immediate and long-term strategic plans to address the significant disparity in outcomes across the dashboard indicators. For the 2018-19 LCAP and targets set for the next three years, AUSD has included specific target outcomes for these student groups within those goals where data is disaggregated.

Through the Differentiated Assistance process, a range of needs were identified for students with disabilities, most of which directly or indirectly will support improved outcomes for all students. The key needs identified through this process are summarized below. (NOTE: AUSD focused on Component 5: Infrastructure Alignment from the California County Superintendents Educational Services Association (CCSESA) Local Education Agency (LEA) Self-Assessment during the Differentiated Assistance process to self-assess and identify potential actions and services.

Data Systems

AUSD needs to develop and implement a comprehensive data system that includes universal screeners, diagnostics, and articulated benchmarks. Currently AUSD does have some benchmark assessments in place following recent adoption of K-5 Math and ELA curricula. Implementation fidelity of these benchmarks needs to increase and staff need to be engaged in regular review of the data in a systematic and structure manner. 2018-19 will mark the implementation of a districtwide screener/diagnostic/intervention tool that is currently in the final phases of selection. This data, in conjunction with other measures, will provide staff the information needed to appropriately apply tiered intervention. AUSD also needs to develop and utilize a system-wide data calendar that engages school sites and central staff in regular review of established data. This will support informed decision-making and more effectively link actions/services (and ultimately funding) to student outcomes. (Goal 2 Action 22)

Alignment of Resources-Actions/Services-Goals

AUSD needs to strengthen the alignment of central and school site actions/services to the stated goals and targets in the LCAP. This is particularly needed throughout the Single Plan for Student Achievement (SPSA) process. Site SPSAs need to reflect resource allocations toward actions/services that are intentional and closely aligned to stated LCAP goals and additional goals within the MTSS plan, SpED Strategic Plan, ELD Master Plan, and other district plans. While sites are currently required to align all SPSA expenditures to one of the stated LCAP goals, the articulation of a given action/service to a specific metric/outcome is not currently mandated. To support focus and alignment of fiscal resources to goals, the district also needs to review the current process for allocating funds to sites. This review needs to include an evaluation of whether funds are being disbursed in an equitable manner relative to the identified student needs at each site. The review should also consider whether it is appropriate to either (a) retain some of the funds centrally to more systemically address identified needs or (b) establish narrower parameters on how the funds can be used in support of stated goals and identified needs. With the bulk of 2018-19 site budgeting completed parallel to the self-assessment process within Differentiated Assistance, this need would be addressed in the 2018-19 work with sites to plan the 2019-20 budget. Lastly, AUSD needs to build in stronger accountability processes to ensure that the above alignment and utilization of funds are carried out with fidelity. (Reference: Specific breakdown of site budgets in Demonstration of Increased or Improved Services section)

Recruitment and Retention of Credentialed and Experienced Staff

Within the Differentiated Assistance process this was addressed specifically with regard to Special Education teachers. However, the need to recruit and retain staff exists throughout the district. As discussed above, a key need identified by the board and community is increasing compensation for all employees, including teachers, to the median county levels. Internally, increased collaboration between the Human Resources and Special Education Departments is needed to strengthen recruitment, training, retention, and placement of fully credentialed teachers. (Reference: Goal 4 Action 3 (HR department), Goal 4 Action 8 (SpED department))

Districtwide Training in Tier 1 Academic and Behavioral Instructional Practices

AUSD needs to establish and provide training on core academic and behavioral instructional practices to support all teachers to meet the needs of students, particularly students with disabilities and other student groups that have been historically underserved. Moving forward, AUSD will be providing, via a rolling cohort model, districtwide training to staff in Restorative Practices (to be followed in future cohort training with Restorative Justice), Universal Design for Learning (UDL) as the umbrella lens across all curricula, and anti-bias practices. These foundational trainings will establish a unified district vision for tier 1 instruction in all classrooms and better equip teachers to meet the needs of all students, especially those who are currently and historically underserved. (Goal 2A, Action 23)

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

Performance Gaps

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

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

ENGLISH LEARNER PROGRESS: GREEN

As detailed above in 'greatest needs,' AUSD is addressing a range of identified needs with specific actions beginning in the 2018-19 school year and continuing existing actions that also meet these needs.

Suspension Rate

To decrease the suspension rate for all students, and specifically for those students who are performing significantly below the district's rate for all students (Foster students (RED), Homeless students (ORANGE), socioeconomically disadvantaged students (ORANGE), students with disabilities (RED), African American students (RED), Filipino students (ORANGE), and Pacific Islander students (ORANGE)), AUSD is continuing with the expansion of the MTSS program as described above. This expansion includes the continued implementation of Positive Behavioral Intervention and Supports (PBIS) with Coordination of Services Teams (COSTs) and the above mentioned training in Restorative Practices. This, along with improved data systems for recording and reviewing discipline data, will engage sites in strategic efforts to reduce suspension rates for students who are currently suspended at disproportionately high rates as well as all students. (Reference: Goal 1 Action 5)

Academic ELA and Math

To increase academic performance in ELA and Math for all students, and specifically for those students who are performing significantly below the district's rate for all students (Homeless students (ORANGE for both), socioeconomically disadvantaged students (ORANGE for both), students with disabilities (RED for ELA and ORANGE for Math), African American students (ORANGE for both), and Pacific Islander students (ORANGE for both)), AUSD is providing foundational training in Universal Design for Learning (UDL) and UDL-aligned training in core curricula. Additionally, AUSD will continue to provide specific math support to sites with high percentages of unduplicated students through 2.0 FTE of math coaching. 2017-18 implementation of short-cycle math intervention at middle schools will be built upon by identifying and providing math intervention opportunities at other grade spans. ELA intervention at K-5 will be provided and supported through training in SIPPS curricular. The use of multi-sensory instruction will also be continued and expanded upon through training in Orton-Gillingham curricula. SpED staff will continue to support the recently piloted and implemented supplemental and replacement ELA/Math curricula for varying levels of tiered instruction. (Reference: Goal 2A Action 13, Goal 2A Action 23, Goal 2A Actions 10-14)

Graduation Rate

To increase graduation rates for all students, and specifically for those students who are performing significantly below the district's rate for all students (socioeconomically disadvantaged students (ORANGE), students with disabilities (RED), and African American students (ORANGE)), AUSD, in addition to the above academic and behavioral measures, will continue existing actions across a range of fronts. Families will continue to be provided education through the School Smarts and Parent University programs. The former is aimed at increasing parent/guardian engagement and access to the educational system overall while the latter is more specifically focused on the college eligibility and matriculation process. Work will continue with counselors to more clearly define and implement a four-year planning process. Technology staff are currently engaged in exploration of the transition to a planning process that takes place entirely within the student information system, providing students, parents/guardians, teachers, counselors, and administrators the same level of information regarding a student's planned course schedule over four years. Through grants and established programs, staff will work to increase enrollment in UC 'a-g' aligned, Advanced Placement, and postsecondary coursework during the high school career. The board and staff are also exploring all options to create more flexible pathways toward graduation including alternative methods of fulfilling graduation requirements.

Supporting improved outcomes for the student groups identified above across all four indicators will be the districtwide equity and inclusion training (referred to as anti-bias training in other areas and documents) to commence in 2018-19. As noted, this training will occur by cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of Restorative Practices training. (Goal 1 Action 12)

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

Increased or Improved services

The most significant ways that AUSD will be increasing/improving services in the coming year include the ongoing implementation of the English Language Development program, the ongoing and expanded implementation of a comprehensive Multi-Tiered System of Supports (MTSS), and the implementation of the Special Education Strategic Plan (attached as an Appendix) to improve services for Students with Disabilities. More information on the district's efforts to increase or improve services can be found in the last section of this document, including site-based actions that align to these efforts.

Budget Summary

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

DESCRIPTION	AMOUNT
TOTAL GENERAL FUND BUDGET EXPENDITURES FOR LCAP YEAR	\$ 109,641,304
TOTAL FUNDS BUDGETED FOR PLANNED ACTIONS/SERVICES TO MEET THE GOALS IN THE LCAP FOR LCAP YEAR	\$ 107,073,771 *Two actions/services within Goal 4 include redundancy and are noted as such in their description (Goal 4, Actions 4 and 8)

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

To the furthest extent possible, the actions and services included in the LCAP represent the entirety of General Fund Budget Expenditures. Not included are most 'outgo' expenditures including several instances of indirect charges to various programs.

DESCRIPTION	AMOUNT
TOTAL PROJECTED LCFF REVENUES FOR LCAP YEAR	\$ 81,147,631

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Eliminate barriers to student success and maximize learning time

State and/or Local Priorities addressed by this goal:

State Priorities: 5 (Pupil Engagement), 6 (School Climate)

Local Priorities: School Climate

Annual Measureable Outcomes

Expected

Chronic Absenteeism:

2015-16: 6.9%

2016-17 final: 8.6%

2017-18 Target: 6.9%

Suspension Rate

Group	15-16	16-17	2017-18 Target
All	2.4%	2.4%	2.3%
SED	4.2%	4.8%	3.8%
EL	2.0%	1.6%	1.4%
AA	9.0%	9.9%	7.5%
SWD	8.1%	8.7%	8%

Actual

2017-18 as of 4.20.18: 8.2%

Group	17-18 to Date: 5.1.18
All	2.4%
SED	4%
EL	2.5%
AA	9.4%
SWD	8.4%

Expected	Actual																									
Expulsion Rate 2015-16: 0 2016-17 : 0.1% 2017-18 Target: 0%	2017-18 TBD																									
High School Graduation Rate 2014-15: 93.2% 2015-16: 91.1% 2016-17: Official CDE/Dashboard results to be released as of this writing	2017-18: TBD																									
High School Drop-out Rate 2015-16: 5.2% 2016-17 final: 3.3% 2017-18 Target: 4.9%	2017-18 TBD <i>The final drop-out rate for 2016-17 represented a significant decrease from 2015-16 and exceeded the target set for 2017-18. Final outcomes for 2017-18 are not yet available but future targets will be set with the final 2016-17 results in mind.</i>																									
Middle School Drop-out Rate 2015-16: 0% 2016-17 : 0% 2017-18 Target: 0%	2017-18 TBD																									
Student Safety (% of students reporting that they feel safe or very safe in school via the California Healthy Kids Survey) <table><tr><th>Grade Level</th><th>2016-17 Outcomes</th><th>2017-18 Targets</th></tr><tr><td>5</td><td>84%</td><td>88%</td></tr><tr><td>7</td><td>71%</td><td>TBD</td></tr><tr><td>9</td><td>65%</td><td>TBD</td></tr><tr><td>11</td><td>65%</td><td>TBD</td></tr></table>	Grade Level	2016-17 Outcomes	2017-18 Targets	5	84%	88%	7	71%	TBD	9	65%	TBD	11	65%	TBD	<table><tr><th>Grade</th><th>2017-18</th></tr><tr><td>5</td><td>86%</td></tr><tr><td>7</td><td>62%</td></tr><tr><td>9</td><td>60%</td></tr><tr><td>11</td><td>63%</td></tr></table>	Grade	2017-18	5	86%	7	62%	9	60%	11	63%
Grade Level	2016-17 Outcomes	2017-18 Targets																								
5	84%	88%																								
7	71%	TBD																								
9	65%	TBD																								
11	65%	TBD																								
Grade	2017-18																									
5	86%																									
7	62%																									
9	60%																									
11	63%																									

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain operational Student Services Department to provide direct services to sites including:</p> <ul style="list-style-type: none"> Oversight of attendance, discipline, enrollment, 504 process, and health services Contribute to leadership of districtwide MTSS implementation 	<p>Implemented core student services department operations as planned. Included ongoing oversight of all enrollment, health, discipline, attendance (SARB/SART) programming and support for districtwide MTSS initiative.</p>	<p>\$691,336</p> <p>Resource 0000 (LCFF Base)</p> <ul style="list-style-type: none"> Certificated Salaries (\$199,417) Classified Salaries (\$207,484) Benefits (\$121,835) Materials and Supplies (\$15,000) Professional Services (\$147,600) 	<p>\$728,506</p> <p>Resource 0000 (LCFF Base)</p> <ul style="list-style-type: none"> Certificated Salaries (\$197,632) Classified Salaries (\$237,252) Benefits (\$129,022) Materials and Supplies (\$14,830) Professional Services (\$149,770)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.</p>	<p>Maintained various health-related positions centrally and at school sites to support key medical needs. Maintained staffing of behaviorists and psychologists to support general education and special education activities.</p>	<p>\$3,158,471</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Certificated Salaries (\$119,833) Classified Salaries (\$254,419) Benefits (\$118,819) <p>SpED Resources (Various)</p> <ul style="list-style-type: none"> Certificated Salaries (\$1,625,497) Classified Salaries (\$458,624) Benefits (\$518,580) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Classified Salaries (\$48,496) Benefits (\$14,203) 	<p>\$2,955,627</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Certificated Salaries (\$5,000) Classified Salaries (\$239,239) Benefits (\$76,778) <p>SpED Resources (Various)</p> <ul style="list-style-type: none"> Certificated Salaries (\$1,581,809) Classified Salaries (\$336,980) Benefits (\$489,809) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Classified Salaries (\$56,961) Benefits (\$14,932)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Classified Salaries (\$127,849) Benefits (\$26,270)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support.	Continued implementation of district-funded counseling positions at secondary level.	\$1,237,665 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Certificated Salaries (\$17,670) Benefits (\$5,715) Unrestricted Lottery (Resource 1100) <ul style="list-style-type: none"> Certificated Salaries (\$403,229) Benefits (\$103,746) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> Certificated Salaries (\$563,421) Benefits (\$143,884) 	\$1,278,104 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Certificated Salaries (\$61,498) Benefits (\$13,471) Unrestricted Lottery (Resource 1100) <ul style="list-style-type: none"> Certificated Salaries (\$403,480) Benefits (\$104,261) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> Certificated Salaries (\$559,876) Benefits (\$135,518)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1.0 FTE McKinney Vento position to support foster/homeless families to obtain information, school materials, and access resources throughout the district.	Implemented McKinney Vento position and program resources as planned. Provided additional supports to foster/homeless families to access district and community services.	\$84,177 McKinney Vento Grant (Resource 5630) <ul style="list-style-type: none"> Classified Salaries (\$12,164) Benefits (\$3,531) Services (\$1,537) 	\$73,589 McKinney Vento Grant (Resource 5630) <ul style="list-style-type: none"> Classified Salaries (\$13,488) Benefits (\$3,917) Services (\$1,000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		<ul style="list-style-type: none"> Materials and Supplies (\$8,167) Title 1 (Resource 3010) Materials and Supplies (\$11,700) LCFF Supplemental (Resource 0002) Classified Salaries (\$36,492) Benefits (\$10,586) 	<ul style="list-style-type: none"> Materials and Supplies (\$4,000) Title 1 (Resource 3010) Materials and Supplies (\$11,700) LCFF Supplemental (Resource 0002) Classified Salaries (\$30,148) Benefits (\$8,336)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including:</p> <ul style="list-style-type: none"> Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE) Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT)) 	<p>Expanded MTSS program as planned with the following exceptions:</p> <ul style="list-style-type: none"> Hired 4.5 FTE for Intervention Lead positions (staffing to support COST). Remaining 2.0 FTE was unfilled due to lack of qualified candidates <p>Centralized psychologist (1.0 FTE), MFTs (2.0 FTE), and program managers were all staffed as planned. Sites were provided funding for school-based implementation including materials and substitute/hourly time.</p>	<p>\$1,110,948</p> <p>LCFF Supplemental (Resource 0002) Program Code: 1073</p> <ul style="list-style-type: none"> Certificated Salaries (\$717,289) Benefits (\$189,038) Professional Services (\$204,621) 	<p>\$1,009,213</p> <p>LCFF Supplemental (Resource 0002) Program Code: 1073</p> <ul style="list-style-type: none"> Certificated Salaries (\$609,412) Classified Salaries (\$2,000) Benefits (\$131,994) Materials and Supplies (\$24,506) Professional Services (\$241,301)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.	Implemented program as planned. Included additional credit recovery option for students in secondary summer school via Cyberhigh program.	\$25,000 LCFF Supplemental (Resource 0002) Program Code: 1059 <ul style="list-style-type: none"> Professional Services 	\$25,000 LCFF Supplemental (Resource 0002) Program Code: 1059 <ul style="list-style-type: none"> Professional Services

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide variety of after-school activities and services to support students at school beyond the normal school day. Restores after-school programs at schools with significant percentages of unduplicated pupils that are no longer eligible for grant-funded programs. Schools individually determine how to deliver services/contract with vendors to provide services. Site Budget Reference Codes: WMS3, P3, EJSHS6, IHS11	Sites implemented range of afterschool program activities aligned to their programs. At elementary level, program included aftercare option for socioeconomically disadvantaged students. At secondary level, programs included a range of afterschool academic and extracurricular options.	\$351,900 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Professional Services 	\$351,900 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$11,217) Classified Salaries (\$63,560) Benefits (\$17,506) Professional Services (\$259,617)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded	Two schools sites (Ruby Bridges Elementary and Haight Elementary) implemented grant-funded after school programs through BACR as	\$498,097 ASES Grant (Resource 6010)	\$540,954 ASES Grant (Resource 6010)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
by external grant and operated by external providers (to date all programs have been operated by Bay Area Community Resources (BACR))	planned. Maya Lin elementary elected to contract with new vendors for 2017-18 and implemented a program through the Alameda Music Project and Alameda Arts.	<ul style="list-style-type: none"> Professional Services 	Professional Services

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Psychologist Interns to provide additional, targeted mental health services in alignment with implementation of site MTSS programs. Number of days/week vary by site. See next section for specific site expenditure descriptions.	Psychologist Intern services were implemented as planned, with the exception of partial implementation at ASTI (position was only staffed for a portion of the year and not all funds were expended in this area).	<p>\$17,260</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> Certificated Salaries (\$12,000) Benefits (\$5,260) 	<p>\$12,343</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> Certificated Salaries (\$10,500) Benefits (\$1,843)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional counseling services to provide supplemental academic and socioemotional monitoring and support. Additional counselors work in alignment with site MTSS program implementation. See next section for specific site expenditure descriptions.	Additional counseling provided as planned at Wood Middle School and Encinal Junior/Senior High School. Maya Lin Elementary School did not fill its part-time position as planned.	<p>\$104,050</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> Certificated Salaries (\$87,813) Benefits (\$16,237) 	<p>\$86,273</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> Certificated Salaries (\$71,158) Benefits (\$15,115)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide low income student additional academic supports mandated by Title 1 Alternative Supports program (formerly known as Supplemental Education Services).	Sites receiving funding (Ruby Brides Elementary, Paden Elementary, and Wood Middle School) used allocations to implement supplemental academic support	<p>\$155,000</p> <p>Title 1 (Resource 3010) Program Code: 1061</p>	<p>\$155,000</p> <p>Title 1 (Resource 3010) Program Code: 1061</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	programs. These included software programs/tools to provide intervention and extension curriculum.	<ul style="list-style-type: none"> Professional Services 	<ul style="list-style-type: none"> Certificated Salaries (\$834) Classified Salaries (\$16,199) Benefits (\$4,667) Materials (\$1,000) Professional Services (\$132,300)

Analysis

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

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

Overall, the actions/services detailed in this goal area were implemented as planned. Both centralized and site-based actions/services were implemented with fidelity. Aside from minor exceptions, the only significant departures were in the case of unfilled positions.

Implementation of the programs within the MTSS umbrella have expanded to include the initial phases of Restorative Practices training. Staff from the Student Support team have attended training for trainers and provided initial overviews for the district instructional leadership team and site administrators. Sites were provided access to district-hired MFTs for the first time and the implementation of Intervention Lead FTE across several sites provided Tiered support in the area of behavioral interventions. Intervention leads also supported the fidelity of COST processes and overall progress toward site targets on the Tiered Fidelity Inventory (TFI).

Also within this goal area in 2017-18 was significant training provided to staff in the area of anti-bias practices, the engagement of community on issues of equity, and the establishment of a parent/community advisory committee to develop a district vision for diversity, equity, and inclusion.

- Following an increase in bias-related incidents beginning in 2017, AUSD partnered with the Anti-Defamation League (ADL) to provide foundational training to all teachers. Some school sites built upon this with additional training for staff and/or parents/guardians, with three sites (ASTI, Alameda High School, and Otis Elementary) completing the activities required to become *No Place for Hate* designated schools.

- Two community-wide events titled ‘Beyond Everyone Belongs Here’ were convened to engage interested community members (including staff and parents/guardians) in discussion of issues of inclusion, diversity, and equity. Community members were in particular interested in sharing their concerns about recent bias-related incidents at several AUSD schools and within the Alameda community at large. These events included presentations by AUSD staff, a guest lecturer from a neighboring district, and opportunities for group discussion and question/answer.
- Representative members from across the district’s equity/inclusion related groups/roundtables, DELAC, PTAC, and ASPED were convened to form the Superintendent’s Diversity, Equity, and Inclusion Committee. This group continues to meet and provides the space for a parent/guardian advisory committee to help develop and implement a renewed vision of diversity, equity, and inclusion for AUSD

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

Overall, the 2016-17 actual data (that was not available at the writing of the 2017-18 LCAP) and the 2017-18 to-date data both show some instances of progress/growth and others where outcomes are static or moving in the opposite direction of the target. For chronic absenteeism and suspension rates, 2017-18 to-date data is currently at, near, or above 2016-17 rates for all students and most student groups.

- Chronic Absenteeism, as of 4.20.18 was at 8.2% for all students as compared to a final 8.6% in 2016-17. This relative similarity in rates is consistent across most student subgroups including Students with Disabilities, African American students, Asian students, and Hispanic/Latino students. White students and English Learners already have to-date rates in 2017-18 that are above the final rate in 2016-17. Overall, chronic absenteeism rates for the current year are projected to end at, near, or above those from 2016-17.
- To-date 2017-18 suspension rates are generally at or near 2016-17 rates as of 5.1.18. As of 5.1.18, the overall student rate (2.4%) in 2017-18 is identical to the final rate for 2016-17. This is similar for students with disabilities, African American students, and socioeconomically disadvantaged students. English Learners, Asian students, White students, and Multiracial students all have current year rates above 2016-17 final rates. Hispanic/Latino students, with a current 2.4% rate as compared to a final 2016-17 rate of 3.4% are the only student group that looks to potentially come in under their 2016-17 rate. Overall, suspension rates in 2017-18 are likely to meet or exceed those of 2016-17 for all students and across most subgroups.

The high school drop-out rate decreased substantially from 2015-16 (5.2%) to 2016-17 (3.3%). The middle school drop-out rate and overall expulsion rate have both been at zero or negligible throughout the past several years. Results for the 2017-18 California Healthy Kids Survey (CHKS) were not available at this time of this writing. The Health Needs Assessment survey conducted by the Student Services department did yield qualitative results supporting the general findings from previous CHKS assessments that there are students in our schools that lack a sense of connectedness and, in turn, lack a sense of true safety on campus.

With implementation of MTSS in the early stages, it is expected that the range of program elements will have increasing positive impact as they are implemented with increased fidelity and the program grows to full capacity. The additional personnel, expanded centralized resources, and strengthened systems at and across schools sites (including COST) are all expected to improve outcomes, particularly for suspension and chronic absenteeism. The full implementation of restorative practices training over the coming years should also have significant impact on these rates as well as the measured sense of student safety. As noted in the differentiated assistance process, specific focus can and should be directed toward particular school sites that make the largest contribution to the suspension and chronic absenteeism rates.

The preliminary release of graduation data (as of this writing CDE has not yet released the official graduation cohort data on Dataquest) revealed positive growth in rates for all students and across several subgroups. It is the goal of the soon to be implemented screener/diagnostic/intervention system and the broader MTSS program to support improved student outcomes across the board, including graduation rate growth. Results from 2014-15 to 2015-16 show a slight decrease in the overall rate (91.8% to 91.1%) with the most significant changes being the decrease in rate for students with disabilities (70% to 54.3%) and Multiracial students (100% to 84%). It should be noted that the high school graduation and drop-out rate are outcomes for 12th grade students and that specific student groups within this cohort may represent small N sizes. Over the past three years 12th grade cohorts have ranged between a total of 650 and 730 students. In the case of students with disabilities, cohort sizes for the years of 2012-13 to 2015-16 were 64, 79, 60, and 81. The number of cohort graduates in these years has been 46, 46, 42, and 44. During the differentiated assistance process, part of the discussion addressed the size of this cohort, the specific program outcomes for students within this cohort, and the need to focus very specifically on individual students. To effect positive change in this specific outcome, students need to be supported in developing early in their high school career comprehensive four year plans and be supported through frequent opportunities to evaluate progress and address challenges. For students with disabilities, this includes understanding the difference between graduation and certificate of completion and striving to maximize every opportunity to stay on the graduation path and successfully complete the requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:

- Action 2: This action came in under budget and differences in salary are largely the result of positions that were unfilled for portions of the year.
- Action 5: This action also came in significantly under the projected budget due to inability to fill some of the FTE. In this particular case not all of the anticipated lead intervention TSA positions could be filled. Some of the unspent funds supported the purchase of additional SEL curriculum.

- Action 8: The actual expenditure is significantly over the projected budget, though the implementation was not different. Annually, this budget is determined by a grant allocation tied to enrollment and demographics.
- Action 9: One of the school sites who budgeted for psychologist interns was only able to fill the position for part of the year. Additionally, the 2017-18 projected budget amount for benefits was in error and should not have been stated at \$5,800.
- Action 10: This action came in under budget due to the inability of Maya Lin to fill a part-time counseling position (.4 FTE).

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

There are no major changes being made to overall actions/services for this goal area in 2018-19. Changes within existing actions/services include:

- The expansion of the MTSS program will continue, with additional Intervention Lead FTE providing more services across school sites and implementation of a universal screener/progress monitoring/intervention system.
- Transition in providers for portions of the state-funded after-school program. Individual elementary schools have conducted program reviews and are transitioning to vendors that are more closely aligned to

Metrics have been revised in several instances to include specific targets for subgroups. Modified metrics include chronic absenteeism rate, suspension rate, and graduation rate. Student groups with specific targets now include Students with Disabilities, Socioeconomically Disadvantaged students, and English Learners among others. Expected outcomes have, where appropriate, been adjusted to reflect actual 2016-17 outcomes and to-date 2017-18 data.

Goal 2A

Support all students in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Annual Measureable Outcomes

Expected

Math SBAC: Average Distance From Standard Met:

Group	2014-15	2015-16	2016-17	2017-18 Target
All	10.8	12.8	14.8	15
EL	-7.3	-4.5	-5.5	0
SED	-35.4	-37.8	-37.9	-32
SWD	-83.6	-88.3	-93.5	-78
African American	-65.4	-63.6	-73.1	-57
Asian	35.7	43.7	43.3	N/A
Filipino	6.1	-3.9	-4.8	0
Hispanic/ Latino	-25.8	-24.3	-16.8	-20
Pacific Islander	-15.7	-47.4	-70.8	-40
Two or more races	23.8	25.7	26.7	N/A
White	23.9	24.7	27.9	N/A

Actual

2017-18 TBD: Awaiting reporting of official Math scores from SBAC

Expected**Actual****ELA SBAC: Average Distance From Standard Met:**

Group	2014-15	2015-16	2016-17	2017-18 Target
All	25.6	31.7	29.7	35
EL	-0.6	6.3	1.8	10
SED	-26.1	-23	-26.6	-18
SWD	-72	-66.6	.77	-59
African American	-40.1	-40.4	.49.5	-36
Asian	41.8	49.8	45.9	N/A
Filipino	22.7	18.4	12.5	23
Hispanic/ Latino	-6.9	2.3	1.4	8
Pacific Islander	-13.3	-23.6	-50.4	-16
Two or more races	33.9	45.2	38.9	N/A
White	43.3	49.8	51	N/A

2017-18 TBD: Awaiting reporting of official ELA scores from SBAC

UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements

Group	2015-16	2016-17	2017-18 Target
All	52.5%	52.6%	54%
SED	41.8%	35.9%	44%
EL	9.8%	4.6%	12%
SWD	12.8%	15.9%	14%
African American	21%	38%	24%
Hispanic/ Latino	28.9%	34%	32%

2017-18 TBD

Expected

Actual

Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more

2015-16: 71.8%

2016-17: 68.5%

2017-18 Target: 73%

2017-18 TBD

Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course

Group	2016-17	2017-18 Target
All	45.3%	46%
SED	36.1%	38%
African American	24.8%	27%
Hispanic/ Latino	27.4%	29%
SWD	4%	6%
EL	16.9%	18%

Group	2017-18
All	50.2%
SED	36.8%
African American	20.9%
Hispanic/ Latino	44.1%
SWD	8.3%
EL	22%

Career Pathway Completion: % of students completing Career Technical Education (CTE) Pathway

2015-16: 3.6%

2016-17: 3.8%

2017-18 Target: 8%

2017-18 TBD

Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP

2015-16: 26%

2016-17: 23.3%

2017-18 Target: 29%

2017-18 TBD: Awaiting reporting of official Math scores from SBAC

Expected	Actual
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP 2015-16: 40% 2016-17: 37.5% 2017-18 Target: 43%	2017-18 TBD: Awaiting reporting of official ELA scores from SBAC

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Math and Reading intervention software licenses for K-5 schools to be used in targeted support. Provided via Pearson Successmaker software.	Implemented program as planned to provide students targeted support. See analysis section for details on program evaluation leading to sunseting of license and transition to comparable resources as part of new tool.	\$85,000 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Professional Services 	\$85,000 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Professional Services

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.	Provided funding as planned to support innovative/magnet programs. With few exceptions, all programs were implemented as stated by school sites. Exceptions included a counseling and Spanish position at Maya Lin Elementary that were not filled.	\$622,939 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Certificated Salaries (\$369,835) Benefits (\$92,028) Materials and Supplies (\$14,233) Services (\$9,292) LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$76,953) Benefits (\$19,288) Materials and Supplies (\$2,100) Services (\$8,860) Parcel Tax (Resource 9500)	\$737,939 LCFF Base (Resource 0001) <ul style="list-style-type: none"> Certificated Salaries (\$297,636) Classified Salaries (\$717) Benefits (\$60,863) Materials and Supplies (\$53,648) Services (\$9,292) LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$167,236) Classified Salaries (\$13,089)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		<ul style="list-style-type: none"> • Certificated Salaries (\$17,835) • Benefits (\$4,639) • Materials and Supplies (\$2,857) Unrestricted Lottery (Resource 1100) <ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Benefits (\$819) 	<ul style="list-style-type: none"> • Benefits (\$44,817) • Materials and Supplies (\$38,126) • Services (\$19,130) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> • Certificated Salaries (\$17,835) • Benefits (\$4,639) • Materials and Supplies (\$366) • Services (\$5,581) Unrestricted Lottery (Resource 1100) <ul style="list-style-type: none"> • Certificated Salaries (\$3,459) • Benefits (\$672)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide site-determined academic intervention and support to unduplicated students during and after school hours. Includes hourly/substitute time for staff, materials and supplies, and professional development to support delivery of instruction. See next section for specific site use of LCFF Supplemental and links to school SPSAs.	Sites implemented range of services in support of unduplicated students. Actual implementation resulted in more classified FTE (student support provider and paraprofessionals) than initially planned certificated funding (hourly and substitute).	\$129,489 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$67,878) • Classified Salaries (\$16,246) • Benefits (\$24,360) • Materials and Supplies (\$7,150) • Services (\$7,139) 	\$144,177 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$18,028) • Classified Salaries (\$67,737) • Benefits (\$28,593) • Materials and Supplies (\$19,661) • Services (\$10,158)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School.	Maintained 1.0 FTE Vice Principal position at Ruby Bridges. Position supports core programs benefitting population with highest percentage of unduplicated pupils and is the only elementary vice principal position in district.	\$139,607 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$105,445) Benefits (\$34,162) 	\$105,347 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$87,750) Benefits (\$17,597)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring. See next section for link to school SPSA for description of specific program elements.	Site utilized funds to provide professional development time (teacher hourly) in support of STEAM program. Funds intended for STEAM curriculum (originally budgeted as services) were unspent as of this writing.	\$36,380 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Professional Services 	\$9,065 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Certificated Salaries (\$7,577) Benefits (\$1,488)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support for High School with highest unduplicated percentage. Includes schoolwide teacher professional development, teacher leadership, and increased technology. See next section for descriptions of specific site expenditures and link to SPSA. (Encinal Junior/Senior High School)	Actions/Services were enacted as planned, with certificated support providing for a range of teacher leadership and professional development. Materials and supplies funding were used to increase technology resources at site.	\$191,582 LCFF Supplemental (Resource 0002) Program Code: 1050 <ul style="list-style-type: none"> Certificated Salaries (\$113,739) Benefits (\$26,080) Materials and Supplies (\$51,763) 	\$186,113 LCFF Supplemental (Resource 0002) Program Code: 1050 <ul style="list-style-type: none"> Certificated Salaries (\$110,434) Benefits (\$21,148) Materials and Supplies (\$45,798) Services (\$8,733)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Title 1/Literacy Specialist staffing to support literacy intervention at elementary schools with high percentages of low income students. Ongoing implementation determined at site-level through use of site-allocated Title 1 funding.</p> <p>Site Budget Reference Codes: RB1, RB6, H3, P4</p>	<p>Ruby Bridges Elementary, in transitioning to a new leadership team and implementing their new innovative STEAM program (which includes a 1.0 FTE TSA), elected to staff only one Title 1 Literacy Specialist. Paden Elementary and Haight Elementary both maintained their previous 1.0 FTE positions for a total of 3.0 FTE across all three sites.</p>	<p>\$481,174</p> <p>Title 1 (Resource 3010)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$290,689) • Benefits (\$54,395) <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$91,084) • Benefits (\$17,367) <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$23,326) • Benefits (\$4,313) 	<p>\$325,334</p> <p>Title 1 (Resource 3010)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$237,592) • Benefits (\$5,413) <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$68,710) • Benefits (\$13,619)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development specifically in service of Title 1 (low income) pupils. Mandated set-aside resulting from district program improvement status.</p>	<p>Site-determined professional development was provided through a variety of opportunities ranging from teacher hourly/substitute time, external trainers, and access to programs.</p>	<p>\$144,300</p> <p>Title 1 (Resource 3010) Program Code: 1051</p> <ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Professional Services (\$124,380) 	<p>\$111,481</p> <p>Title 1 (Resource 3010) Program Code: 1051</p> <ul style="list-style-type: none"> • Certificated Salaries (\$29,490) • Classified Salaries (\$1,208) • Benefits (\$6,731) • Materials and Supplies (\$13,966) • Professional Services (\$60,086)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and expand development of safe schools curriculum that is aligned to Common Core State Standards (CCSS) and district's Everyone Belongs Here initiative.	Continued support to school sites in implementing safe schools training including specific supports for gender and identity training. Trainer also supported high school students in providing peer instruction at middle schools.	\$19,991 LCFF Base (Resource 0000) Program Code: 1056 <ul style="list-style-type: none"> • Certificated Salaries (\$4,165) • Benefits (\$826) • Materials and Supplies (\$5000) • Professional Services (\$10,000) 	\$25,551 LCFF Base (Resource 0000) Program Code: 1056 <ul style="list-style-type: none"> • Certificated Salaries (\$6,299) • Benefits (\$1,252) • Materials and Supplies (\$4,500) • Professional Services (\$13,500)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development for teachers of strategic intervention classes. Includes release periods for coaching, substitute release, and hourly compensation, to support Strategic Instruction Model (SIM) program in secondary strategic courses.	Implemented program as planned, providing professional development to secondary teachers of strategic courses (for students with disabilities) through substitute/hourly time and coaching via teacher with release section.	\$67,310 Parcel Tax (Resource 9500) Program Code: 1013 <ul style="list-style-type: none"> • Certificated Salaries (\$56,175) • Benefits (\$11,135) 	\$21,880 Parcel Tax (Resource 9500) Program Code: 1013 <ul style="list-style-type: none"> • Certificated Salaries (\$18,278) • Benefits (\$3,603)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.	Continued partnership with Lawrence Hall of Science (LHS) via BaySci initiative. Provided range of professional development to elementary teacher leaders and to all high school teachers. High School PD focused on NGSS transition including course content and pathways. Maintained participation in BaySci collaborations for science leadership team. The total cost of the BaySci partnership agreement was much less than anticipated and surplus funds were redirected toward teacher hourly and substitute professional development time.	<p>\$69,828</p> <p>Program Code: 1063 LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Materials and Supplies (\$5,000) <p>Title II (Resource 4035)</p> <ul style="list-style-type: none"> Certificated Salaries (\$12,375) Benefits (\$2,453) Professional Services (\$50,000) 	<p>\$80,849</p> <p>Program Code: 1063 LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Classified Salaries (\$53) Benefits (\$10) Materials and Supplies (\$4,025) <p>Title II (Resource 4035)</p> <ul style="list-style-type: none"> Certificated Salaries (\$35,258) Benefits (\$9,329) Materials and Supplies (\$2,174) Professional Services (\$30,000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.	Provided range of professional development experiences to support Inquiry by Design curriculum. PD at elementary level was implemented less broadly than anticipated due to year 1 implementation of new ELA curriculum at K-5.	<p>\$73,160</p> <p>Title II (Resource 4035)</p> <ul style="list-style-type: none"> Certificated Salaries (\$28,050) Benefits (\$5,560) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Services (\$40,000) 	<p>\$25,899</p> <p>Title II (Resource 4035)</p> <ul style="list-style-type: none"> Certificated Salaries (\$1,460) Benefits (\$289) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Services (\$24,150)

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 4.0 FTE for math coaching and hourly professional development time for teachers	Maintained all 4.0 FTE of Math coaching. This represented an increase of 1.0 FTE over the previous year (2016-17) and allowed for expanded coaching at the secondary level. Coaches provided a wide range of professional development in addition to supporting district benchmarking and curriculum implementation.	\$411,110 Program Code: 1010 Title II (Resource 4035) <ul style="list-style-type: none"> • Certificated Salaries (\$17,045) • Benefits (\$3,378) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> • Certificated Salaries (\$316,628) • Benefits (\$74,049) 	\$372,920 Program Code: 1010 Title II (Resource 4035) <ul style="list-style-type: none"> • Certificated Salaries (\$666) • Benefits (\$132) • Services (\$3,115) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> • Certificated Salaries (\$310,234) • Benefits (\$58,773)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.	Implemented Instructional Leadership Team (ILT) meetings as planned. Included teacher leaders, counselors, Teachers on Special Assignment, psychologists, behaviorists, and occupational therapists at specific intervals in addition to regular attendance of site administrators and Educational Services staff. Activities included multiple iterations of instructional walkthroughs and training in support of districtwide MTSS implementation.	\$16,532 Title II (Resource 4035) Program Code: 1065 <ul style="list-style-type: none"> • Certificated Salaries (\$12,546) • Benefits (\$2,486) • Materials and Supplies (\$1,500) 	\$20,868 Title II (Resource 4035) Program Code: 1065 <ul style="list-style-type: none"> • Certificated Salaries (\$19,320) • Benefits (\$1,548)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students access to core instructional programs free of charge. Includes funding for mandated registration fees for Alameda Science and Technology Institute (ASTI) students. All 11 th and 12 th grade ASTI students enroll in college coursework at the College of Alameda (COA) as part of the standard ASTI program.	Provided access as planned. This remains a core component of the ASTI budget to ensure access to a free and public education.	\$16,000 LCFF Base (0001) <ul style="list-style-type: none"> Professional Services 	\$16,000 LCFF Base (0001) <ul style="list-style-type: none"> Professional Services

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support to districtwide Transitional Kindergarten (TK) program. Includes professional development, time for teacher collaboration, and materials/supplies to expand resources for TK.	Continued ongoing support of TK program. TK classrooms enroll students from multiple school boundary areas and represent a districtwide program. TK team was provided additional collaboration time and curriculum training in recent adoption.	\$6,048 Program Code: 1068 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Certificated Salaries (\$875) Benefits (\$173) Materials and Supplies (\$4000) Title II (Resource 4035) <ul style="list-style-type: none"> Professional Services (\$1,000) 	\$2,964 Program Code: 1068 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Certificated Salaries (\$105) Benefits (\$21) Materials and Supplies (\$2,561) Title II (Resource 4035) Professional Services (\$278)

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.	Provided wide range of professional development to certificated staff in support of Google implementation and other specific software programs. Also provided PD to classified staff in collaboration with CSEA leadership. Provided range of software programs to sites that support use of technology to enhance instruction. Note: Some of the funds initially budgeted for this action/service were ultimately transferred to provide additional hourly teacher time for a range of PD opportunities. Additionally, summer PD opportunities in late June were still being considered as of this writing but not calculated in projected actuals given the in-progress status of the decision-making.	<p>\$224,659</p> <p>Program Code: 1084 Title II (Resource 4035)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$60,640) • Benefits (\$12,019) <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> • Professional Services (\$152,000) 	<p>\$148,788</p> <p>Program Code: 1084 Title II (Resource 4035)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$52,770) • Benefits (\$9,732) • Services (\$4,618) <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> • Professional Services (\$81,668)

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.	<p>Supported ongoing implementation of newest CTE programs (Digital Filmmaking, Radio/Broadcasting), existing programs (Sports Medicine, Marketing), and planning for future programs (Biotechnology). Provided professional development opportunities to staff, extracurricular experiences for students, and resources/materials for program development.</p> <p>Planning for a potential Green Tech Pathway is on hold pending clear direction on the consolidation of high schools. Additional CTEIG funds are intended to support updating of existing CTE facilities in the high school industrial arts building. This is part of a collaboration between the city and school district and discussions continue.</p>	<p>\$299,960 + Perkins: Award TBD</p> <p>Career Technical Education Incentive Grant (CTEIG) (Resource 6387)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Materials and Supplies (\$130,000) • Services (\$10,000) • Capital Expenditures (\$10,000) • Indirect (\$8,509) <p>Career Pathways Trust (CPT) grant (Resource 6382)</p> <ul style="list-style-type: none"> • Classified Salaries (\$94,731) • Benefits (\$26,800) 	<p>\$276,659</p> <p>Career Technical Education Incentive Grant (CTEIG) (Resource 6387)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$11,541) • Benefits (\$2,260) • Materials and Supplies (\$88,621) • Services (\$26,556) <p>Career Pathways Trust (CPT) grant (Resource 6382)</p> <ul style="list-style-type: none"> • Classified Salaries (\$81,493) • Benefits (\$22,271) <p>Perkins Grant (Resource 3550)</p> <ul style="list-style-type: none"> • Materials (\$26,431) • Services (\$17,485)

Analysis

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

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

Overall, the actions/services in this area were implemented as planned. This goal area does include a significant amount of site-directed actions through the Title 1 program as well as site allocations of LCFF supplemental funding. As noted in the plan summary, one consideration moving forward is to restrict the number of options sites have when utilizing site funding. This would not only allow for clearer identification of how money was being used but also clearer linking of expenditures to specific outcomes. A potential mechanism for achieving this would be to provide discrete funding options to sites when utilizing district allocations throughout the SPSA process.

Within the area of Career Technical Education (CTE) program planning, the current and future implementation is being informed by the possibility of school consolidation. Within the broader budget prioritization process enacted by the Board, the consolidation of the two comprehensive high schools (Encinal Junior/Senior High School and Alameda High School) has been proposed as a potential solution to (1) take advantage of economies of scale and free up funding to increase employee compensation and (2) use economies of scale to improve program options for students. And while many actions/services across goal areas (including this goal) would be impacted by consolidation, few would require as much reframing and adjustment than CTE programming. Robust pathways have been implemented or are in development across the two sites, with most of these involving specific facilities and major material investments.

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

Overall, AUSD showed a small amount of growth for all students in the Academic indicator for Math (increase of 2 points to reach 14.8 points above level 3) and a small decrease in the Academic Indicator for ELA (decrease of 1.9 points to 29.7 points above level 3). Change varied across student groups, with a consistent outcome being that little to no progress was made in narrowing the achievement gap for these indicators. Significant achievement gaps remain with the same disparities in outcomes present. For ELA, the White and Asian student groups both achieved a 'Very High' status while the Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Pacific Islander student groups all achieved 'Low' or 'Very Low' status. For Math, the White, Asian, and Two or More Races student groups achieved 'High' or 'Very High' status while the Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, and Pacific Islander student group all achieved 'Low' status. While a general discussion of this disparity was included in the plan summary, it is important to again summarize the specific achievement gaps here as they highlight specific needs.

Progress toward goals for other metrics was, in most cases, largely static for students overall. There were instances of positive growth for some students groups and declining performance for others. Advanced Placement enrollment, UC 'a-g' requirement completion rates, and CTE pathway completion all showed slight, but statistically insignificant growth for all students. Results for individual student groups were mixed. Within UC 'a-g' completion, African American and Hispanic/Latino students made significant progress, with African American students increasing from 21% completion to 38%. This was contrasted by socioeconomically disadvantaged students and English Learners. English Learners decreased from 9.8% to 4.6% and SED students from 41.8% to 35.9%. Early Assessment Program (EAP) results show decreases of 2-3% for Math and ELA.

It should be noted that this goal area includes a number of metrics measuring outcomes for 12th grade students and that specific student groups within this cohort may represent small N size. Over the past three years 12th grade cohorts have ranged between a total of 650 and 730 students.

The actions/services included in this goal area are quite varied and while some are intended to support all students and all academic areas, others are more focused. Actions/services such as math coaching are quite specific and, it is believed, have had a positive impact on student performance in math through strategic support to teachers.

Throughout the board's reprioritization process, several school sites had community members speak at board meetings on behalf of their programs and cite specific evidence of their success. A notable example was the vocal support shared by parents/guardians and staff for innovative programs including the Maya Lin Integrated Arts and Earhart Science programs.

As discussed throughout this document, the 2018-19 implementation of a screener/diagnostic/intervention tool should support improved outcomes across a number of academic factors moving forward. Similarly, the planned districtwide cohort training in UDL and alignment of core curricular practices to the UDL framework will support improved student outcomes. And while it will take time in comes cases for systemic change at all grades levels to yield results for 12th grade outcomes, the broad positive impacts of improved assessment systems (and in turn appropriate direction of tiered intervention), increased intervention resources, and consistent Tier 1 practices and training will support all students, even those close to graduation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:

- Action 2: Significantly higher costs in the innovative program action/service item. At the time of the LCAP writing in the previous year, final costs for Ruby Bridges Elementary and Paden Elementary School's innovative programs were still being determined and not appropriately factored into the budget. Their actual, realized costs have resulted in a much higher actual expenditure than the projected amount.

- Action 4: The administrator at Ruby Bridges Elementary School resulted in an expenditure significant less than expected following a staffing change. This change resulted in decreased salary and benefits costs during 2017-18.
- Action 5: As of this writing, Wood Middle School had yet to spend most of their additional allocation to support their restructured STEAM program. This amount will be discontinued in future years.
- Action 7: Per site decision, Ruby Bridges decided to fund 1.0, instead of the historic 2.0 FTE for Title 1/Literacy teaching. This resulting in, overall, 3.0 FTE in this position rather than the anticipated 4.0 FTE.
- Action 8: The majority of Title 1 PD funding is allocated to the four Title 1 schoolwide programs to support their professional development for staff in alignment with district efforts. Annually, some sites do not fully expend their budgets as a result of inability to hire staff and competing program demands. In 2017-18, there were difficulties for some Title 1 sites in continuing past services delivered through Professional Service Agreements (PSAs) – agreements for independent contracts – as the district has increased compliance monitoring of these arrangements. This resulted in some planned services going unfilled until later in the school year.
- Action 9: The work within the action/service is often expanded to encompass related activities. During 2017-18 funds under this program were used to support the development and production of banners for all schools to celebrate Jewish American Heritage and Asian American Heritage.
- Action 10: The Strategic Instruction Model (SIM) expenditures were significantly under budget. This was primarily due to the unfilled release section(s) for coaching at one of the high schools. The staff member who formerly filled these sections was hired by Human Resources as a TSA to support new and continuing SpED teachers full time.
- Action 11: Late in the 2016-17 school year, following the LCAP's completion, staff proposed the establishment of a .4 FTE TSA position to support Elementary science work – implementation of NGSS including oversight of the district's science curricular materials. This position was established within Title II funding along with the reduced projection of the contract with BaySci to provide professional development support to the district.
- Action 12: The Inquiry by Design professional development budget came in significantly under budget. This is due to the time challenges at the elementary level due to implementation of new curricula.
- Action 13: The math budget came in slightly under budget as a result of two factors. First, two of the four coaching positions were new hires within this position and projections were made based on past staff's salary and benefits. Second, the hourly/sub funds allocated were not all expended. During the 2017-18 school year coaches focused more heavily on pushing into staff meetings, grade level team meetings, and meeting with individual teachers during times that did not always require hourly/sub funding.
- Action 14: The Instructional Leadership Team (ILT) budget exceeded projections, primarily due to the higher than anticipated need for substitutes. Based on assessed need, more elementary principals and secondary schools with single administrators were provided administrative substitutes for full-days off site. More teachers also were able to attend due to the expanded facility used for several of the ILT meetings.

- Action 16: The Transitional Kindergarten budget functions to provide a small amount of funding to a program that, while continuing to reside at several sites, serves students across attendance boundaries. Some additional materials were purchased for TK that supported their previous adoption. As these were for their adoption they came from a different funding source. Additionally, the TK team utilized their shared collaboration time during the workday to great effect and the few outside conferences/activities they took advantage of were close and had minimal travel/transportation costs.
- Action 17: The Instructional Technology budget had some unspent funds as a result of lower-than-expected participation in the Hapara learning management system. With Hapara having been cut at the board level, the budget will be adjusted appropriately

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

No significant changes have been made to this goal or the associated metrics. Some expected outcomes have been adjusted based on actual 2016-17 results and to-date 2017-18 data. Several changes have been made to the actions/services included in this goal area:

- Discontinuation of the Successmaker software program at the K-5 level. Over the previous two years staff have been monitoring data within the program to assess impact on student performance and determined that the outcomes did not justify the expense. The current screening/diagnostic/intervention tools being reviewed both have comparable components to the Successmaker program while also offering robust assessment components.
- Math coaching FTE has been reduced from 4.0FTE to 2.0FTE and moved from parcel tax funding to LCFF supplemental. The remaining math coaches will now focus their efforts at schools with high percentages of unduplicated pupils and other contexts to specifically support unduplicated pupils. The two coaches will include one elementary and one secondary position. This change was made within the Board's reprioritization process discussed elsewhere in this document.

Multiple changes have been made to the scope of services included in this goal as part of the overall effort to represent the entire budget to the fullest extent. Additional items included for the 2018-19 LCAP include:

- Inclusion of the TSA for Instructional Technology within the Instructional Technology PD action/service
- Inclusion of the Technology Services Department as an action/service
- Inclusion of the Teaching and Learning Department staff (not including categorically funded staff noted elsewhere) as an action/service
- Inclusion of Acellus on-line courses as an action/service. While of small fiscal impact, this action/service is an important tool in providing secondary students with disabilities increased access to core content

- Expansion of the CTE action/service scope to include the CTE Pathway Specialist position and the Perkins grant allocation

The projected expenditures in this area for future years will be impacted substantially by any significant increases in teacher compensation. This may in turn have impacts on the range of actions/services that can be provided within a given resource, whether general fund, restricted fund, or LCFF supplemental. The long-term impacts of this remain to be seen.

Goal 2B

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Annual Measureable Outcomes

Expected

English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)

Group	2015-16	2016-17	2017-18 Target
All ELs	9%	13.8%	14%

	Fall 2016	Spring 2017	Fall 2018 Target	Spring 2018 Target
LTELs	12%	11%	13%	14%

Annual growth target for English Language Proficiency Assessment for California (ELPAC)

NOTE: Until ELPAC baseline data is established, the English Learner Progress Indicator from the California School Dashboard will be used. No target was identified for this measure in 2017-18.

Actual

2017-18 All EL Reclassification Rate: 11%

Fall 2018 LTEL Reclassification Rate: 12%

Spring 2018 LTEL Reclassification Rate: 5%

Dashboard Release	Student Performance	Status	Change
Spring 2017	YELLOW	High (80.6%)	Declined (-1.6%)
Fall 2017	GREEN	High (82.6%)	Maintained (-0.5%)

Expected**Actual**

Percentage of non-LTEL English Learners who are at-risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status)

Grade Span	2016-17	2017-18 Target
K-5	9%	8%
6-8	7%	6%
9-12	10%	12%

Grade Span	2017-18
K-5	12%
6-8	3%
9-12	5%

English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers

Grade Span	2015-16	2016-17	2017-18 Target
K-5	89%	98.3%	98.5%
6-12	63%	76.3%	78%

Grade Span	2017-18
K-5	98.3%
6-12	97%

English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards

Grade Span	2015-16	2016-17	2017-18 Target
K-5	57.3%	62.8%	85%
6-12	38%	63.2%	85%

Grade Span	2017-18
K-5	70%
6-12	61%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.	Provided summer school program services to targeted Title 1 students and English Learners at both the elementary and secondary level. Additional program options included credit recovery and access to adult school coursework.	<p>\$150,035</p> <p>Title I (Resource 3010)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,542) • Classified Salaries (\$23,840) • Benefits (\$12,979) • Materials and Supplies (\$5,000) 	<p>\$171,732</p> <p>Title I (Resource 3010)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$61,113) • Benefits (\$12,223) • Services (\$8,310) <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$49,540) • Classified Salaries (\$16,648) • Benefits (\$13,820) • Materials and Supplies (\$9,779) • Services (\$299)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program.	Staff 12.0 FTE of ELD/Literacy coaches, with 3.0 FTE at the secondary level and 9.0 FTE at the elementary level. Coaches provided a range of professional development to support implementation of designated and integrated ELD instruction. PD included model lessons, lesson study, individual teacher planning support, whole-staff	<p>\$1,024,835</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$800,233) • Benefits (\$224,602) 	<p>\$1,278,951</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$1,042,045) • Benefits (\$236,906)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	PD, and districtwide cohort training. Coaches also supported district EL program through testing, reclassification, curriculum development, and parent/guardian engagement.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.	Staffed position as planned. Coordinator of ELD managed district English Learner program including supervision of ELD/Literacy coaches and oversight of all EL curriculum and instruction.	\$151,673 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$120,723) • Benefits (\$30,950) 	\$151,395 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Certificated Salaries (\$120,723) • Benefits (\$30,672)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support	The Title III program for 2017-18 was used primarily to support teacher professional development, with the majority of expenditures going to teacher substitute/hourly time. Also provided were a range of materials to support teachers and students. For teachers supplies supported implementation of designated and integrated ELD. For students supplies included additional texts to	\$163,000 Title III (Resource 4203) <ul style="list-style-type: none"> • Certificated Salaries (\$37,315) • Benefits (\$7,396) • Materials and Supplies (\$50,000) • Services (\$53,889) • Travel and Conference (\$15,000) 	\$151,508 Title III (Resource 4203) <ul style="list-style-type: none"> • Certificated Salaries (\$71,211) • Benefits (\$13,853) • Materials and Supplies (\$23,264) • Services, including Travel and Conference (\$43,180)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
instructional leadership for EL instruction.	support the new ELA adoption and materials for newcomer/LTEL courses.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.	Allocated additional FTE to sites to ensure appropriate proficiency-based scheduling for English Learners in their designated ELD courses. Also provides for targeted newcomer program with sheltered course options.	<p>\$629,982</p> <p>LCFF Supplemental (Resource 0002) Program Code: 1076</p> <ul style="list-style-type: none"> • Certificated Salaries (\$468,695) • Benefits (\$161,287) 	<p>\$528,178</p> <p>LCFF Supplemental (Resource 0002) Program Code: 1076</p> <ul style="list-style-type: none"> • Certificated Salaries (\$411,146) • Benefits (\$117,032)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental resources for English Learner instruction. Site-determined funding to provide supplemental instructional materials, bilingual paraprofessional staffing, teacher time (hourly and substitute), and additional program resources to support site ELD/Literacy coaches and classroom teachers in delivering high-quality instruction to English Learners. See next section for specific description of site expenditures.	School-site determined supplemental supports for English Learners provided via teacher hourly/substitute time, paraprofessional FTE, targeted materials, and access to programs/opportunities (services).	<p>\$169,336</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$48,845) • Classified Salaries (\$72,022) • Benefits (\$32,797) • Materials and Supplies (\$15,672) 	<p>\$171,462</p> <p>LCFF Supplemental (Resource 0002)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$16,264) • Classified Salaries (\$79,251) • Benefits (\$24,498) • Materials and Supplies (\$21,881) • Services (\$29,568)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Budget Reference Codes: BF3-4, O1-2, P1-2, RB4, LMS1-3, WMS4			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effectively evaluate English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. Maintain staffing and services to administer English Language Proficiency Assessments for California (ELPAC).	Implemented state English Language Proficiency Assessments including last administration of CELDT and new ELPAC. Expenditures were higher than anticipated with the increased training requirements and additional time needed to support initial implementation of ELPAC.	\$38,765 LCFF Base (Resource 0000) <ul style="list-style-type: none">• Certificated Salaries (\$11,620)• Classified Salaries (\$19,500)• Benefits (\$7,645)	\$53,094 LCFF Base (Resource 0000) <ul style="list-style-type: none">• Certificated Salaries (\$140)• Classified Salaries (\$47,109)• Benefits (\$5,845)

Analysis

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

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

Overall, the actions/services to achieve this articulated goal were implemented as planned. The ELD Coordinator, ELD/Literacy coaches, and range of other actions/services within this goal all worked to improve the delivery of designated and integrated ELD instruction for English Learners at all grade levels. Much of this work has come in the form of professional development provided to teachers to build their capacity for delivery of appropriate instruction for ELs. 2017-18 professional development has included:

- Multi-day cohort training in designated and/or integrated ELD – this year a cohort training was specifically designed and developed for secondary math teachers
- Training for all elementary teachers in integrated and designated ELD aligned to the new ELA curriculum
- Training delivered during staff meetings and after-school collaboration sessions
- Secondary lesson study specifically focused on ELD

Additionally, ELD staff have engaged in curriculum development at both the secondary and elementary levels. This includes the development of a secondary course (Social Justice and Youth Empowerment) that provides Long Term English Learners (LTELs) an engaging elective option that fulfills their Designated ELD needs and the development of elementary designated ELD lessons aligned to the new K-5 ELA curriculum. Staff have also supported the development of secondary newcomer course content. Staff identified in this goal area as actions/services have also supported training and implementation of the state's new assessment for ELs (English Language Proficiency Assessment for California), ongoing support for reclassification including collaboration with SpED staff to reclassify ELs with disabilities, and increased advocacy for ELs within the IEP and COST processes.

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

Overall, the actions/services to achieve the articulated goals for English Learners had significant positive impact in a number of areas. The percentage of non-newcomer English Learners (ELs) accessing Common Core State Standards (CCSS) in settings with their English only peers remained near the target (98.5%) at 98.3% for elementary grades and moved significant beyond the target (78%) to 97%. This move was the result of a faster than anticipated transition at both high schools to eliminate most sheltered courses for non-

newcomers and integrate ELs into courses with English-only peers. The percentage of non-LTEL English Learners who were at-risk of becoming LTELs reduced significantly at the upper grades, though it increased at the elementary level. This inconsistency may have, in part, stemmed from challenges within the reclassification process. 2017-18 marked the transition to a new state assessment – the English Language Proficiency Assessment for California (ELPAC) and also the notification that specific assessments (Interim Assessment Blocks (IABs) within the SBAC system) could no longer be used. These impacts resulted in a significant drop in the reclassification percentage from fall 2017 (12%), which was nearly on target, to 5% in the spring of 2018, well below the 14% target. As the ELPAC continues implementation, reclassification rates may continue to fall below previous CELDT levels given that the assessment appears to be much more rigorous.

As discussed in the plan summary, English Learner progress reflects a 'GREEN' performance level on the Fall 2017 Dashboard release. This represents an improvement from the 'YELLOW' in the spring 2017 release. Further analysis of the English Learner student group reveals a 'YELLOW' performance level in both Academic indicators (Math and ELA), signaling the need for additional focus in these areas. In each area ELs have a 'Medium' performance level with an average score of 1.8 points above level in 3 in ELA (decline of 4.4 points from previous year) and score of 5.5 points below level 3 in Math (decline of 1 point from previous year). English Learners showed significant growth in graduation rate with a medium status (88.3%) that included a 4.8% increase resulting in an overall 'GREEN' performance level. While no performance level is available, English Learners currently show a 'Medium' status for the College/Career indicator (37%) which is significantly below the 'High' (55%) status for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference between budgeted expenditures and estimated actual expenditures did not generally represent major program shifts. There were several instances in which actual expenditures are estimated to differ significantly from the budgeted amount.

- Action 1: Summer School expenditures varied slightly (above) initial projections. Summer School enrollment and staffing is annually determined through invitations to targeted ELs and Title 1 students at the Elementary level and to targeted ELs and students requiring credit recovery at the Secondary level. When enrollment/staffing needs exceed the anticipated levels, efforts are made to increase the available funding rather than turn away students.
- Action 2: In the case of ELD/Literacy coach FTE, this represents the difference in salary/benefits based on the typical salary of an incoming employee and the actual salary and elected benefits of the employees who were hired into positions.
- Action 4: Within this action (which represents the district Title III LEP allocation), significantly more funds were directed to certificated salaries than projected. This shift supported teacher hourly and substitute time to support a range of professional development and curriculum development work. ELD/Literacy coaches worked with classroom teachers in after school collaboration sessions, supported teachers in piloting lesson study work, and helped draft curriculum aligned to the K-5 ELA adoption. Teachers of the district's new LTEL course also were provided time to collaborate in the development and refinement of the curriculum.

- Action 5: In the instance of targeted FTE to support English Learners (Action 5), this is a result of the difference between projections developed in December of 2016 and the master scheduling reality of 2017-18. Projected FTE is based on the projected number of English Learners at each proficiency level which can differ based on reclassifications and mobility both within and across the district.

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

There are not any significant changes being made to the goal or metrics. Some adjustments to expected outcomes have been made in response to the actual or to-date 2017-18 data. As mentioned previously, the Board's budget reprioritization process resulted in a major reduction to the actions/services in this goal area, specifically in reducing the number of ELD/Literacy coaches from 12.0 FTE to 4.0 FTE. This move was made as part of an overall reprioritization that also resulted in Math coaches being reduced from 4.0 to 2.0 FTE and shifted to service of unduplicated students. The board also prioritized the establishment of an additional day of professional development in service of unduplicated pupil needs at the beginning of the school year. The projected FTE and expenditures for all of these actions/services can be found in the summary of districtwide supplemental actions/services in the 'Demonstration of Increased or Improved Services' section. The specific action/service for ELD/Literacy coaches has also been adjusted down to 4.0 FTE for the 2018-19 school year and beyond within the Goals, Actions, and Services for Goal 2B.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3 (Parental Involvement)

Local Priorities:

Annual Measureable Outcomes

Expected

Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking 'Strongly Agree' or 'Agree')

Group	2016-17	2017-18 Target
All	62%	67%
EL	74%	77%
SED	65%	69%
SpED	57%	64%

Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking 'Strongly Agree' or 'Agree')

Group	2016-17	2017-18 Target
All	78%	83%
EL	85%	88%
SED	77%	82%
SpED	78%	83%

Actual

Group	2017-18
All	62%
EL	TBD
SED	TBD
SpED	TBD

Group	2017-18
All	84%
EL	TBD
SED	TBD
SpED	TBD

Expected

Actual

Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer				
Group	2016-17	2017-18 Target	Group	2017-18
All	90%	91%	All	94%
EL	89%	91%	EL	TBD
SED	87%	89%	SED	TBD
SpED	92%	93%	SpED	TBD

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.	Maintained coordinator position to support expanding family and community engagement efforts. Expansion efforts include establishment of Superintendent's Diversity, Equity, and Inclusion Roundtable.	\$147,854 ASES Grant (Resource 6010) <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) 	\$148,185 ASES Grant (Resource 6010) <ul style="list-style-type: none"> Classified Salaries (\$56,730) Benefits (\$17,362) LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> Classified Salaries (\$56,730) Benefits (\$17,362)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8 implementation of School Smarts program and 6-12 implementation of Parent University program.	FICE coordinator implemented a range of programs under the School Smarts and Parent University program umbrellas. Services at meetings include childcare to support the participation of all families.	\$79,112 LCFF Supplemental (Resource 0002) Program Code: 1066 <ul style="list-style-type: none"> Classified Salaries (\$15,000) Benefits (\$4,112) Materials and Supplies (\$10,000) Professional Services (\$50,000) 	\$43,406 LCFF Supplemental (Resource 0002) Program Code: 1066 <ul style="list-style-type: none"> Classified Salaries (\$1,595) Certificated Salaries (\$6,633) Benefits (\$1,332) Materials and Supplies (\$9,082) Professional Services (\$24,764)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.	Translation of key documents and presence of translators at events provided through existing staff. Funds from this resource were also used to provide additional materials for immigrant students within newcomer program.	\$28,996 Title III (Resource 4201) <ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Classified Salaries (\$6,280) • Benefits (\$2,552) • Professional Services (\$14,510) • Indirect (\$1,454) 	\$18,127 Title III (Resource 4201) <ul style="list-style-type: none"> • Certificated Salaries (\$236) • Classified Salaries (\$6,236) • Benefits (\$987) • Materials (\$7,672) • Professional Services (\$2,997)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Teen Parenting (Cal SAFE) program at continuation high school, providing access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school students. Includes 2.0 FTE for program teachers and other operational needs. Site Reference: IHS4-7	Implemented program as planned, with pregnant/parenting students across district maintaining access to program and students at continuation high school maintaining access to CTE pathway.	\$120,602 LCFF Supplemental (Resource 0002) Program Code: 1067 <ul style="list-style-type: none"> • Certificated Salaries (\$96,802) • Benefits (\$20,474) • Materials and Supplies (\$2,693) • Professional Services (\$250) 	\$122,711 LCFF Supplemental (Resource 0002) Program Code: 1067 <ul style="list-style-type: none"> • Certificated Salaries (\$96,849) • Benefits (\$24,520) • Materials and Supplies (\$1,100) • Professional Services (\$242)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site-based actions/services to promote parent/guardian involvement of low income pupils.	Expanded upon previous pilot of parent liaison positions at Title 1 schools. Provided each Title 1 school with funding to support hourly time of parent liaison to support communication between school and home and connect parents/guardians to resources.	\$51,300 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Services (\$50,000) LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Professional Services (\$1,300) 	\$35,130 Title 1 (Resource 3010) <ul style="list-style-type: none"> • Services (\$35,130)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide range of site-based services to support Family Engagement and implement site Equity vision. Funds a 1.0 FTE Equity and Family Engagement Coordinator. Site Budget Reference Code: EJSHS 1	Maintained position as planned. Coordinator provided range of support services to students and families in support of overall school program and specifically in support of unduplicated needs.	\$85,271 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Classified Salary (\$67,723) • Benefits (\$17,548) 	\$83,552 LCFF Supplemental (Resource 0002) <ul style="list-style-type: none"> • Classified Salary (\$66,225) • Benefits (\$17,327)

Analysis

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

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

The overall implementation of the actions/services to achieve the articulated goals were carried out as planned. The Family Involvement and Community Engagement (FICE) Coordinator represents the district’s investment in supporting parents/guardians to actively engage in their student’s education and the district’s decision-making. The FICE Coordinator works to support a number of community roundtables, serves as liaison to a range of community organizations (including PTA Council and City advisory boards), manages the Schools Smarts and Parent University programs, and directly supports sites in a wide range of parent/guardian programs and initiatives. Overall, opportunities for parent/guardian engagement have increased. During 2017-18 two new groups were created that have established critical spaces for parent/guardian input. The Jewish Education Roundtable was established following a community need to educate students, staff, and Alameda community about Jewish culture and the history of its people and to advise AUSD staff on Jewish and anti-semitic related policies. This group also includes community members and students in addition to parents/guardians. The Superintendent’s Diversity, Equity, and Inclusion Committee was formed to establish a unified committee for parents/guardians across the range of groups that have operate in parallel. This umbrella Parent Advisory Committee includes members from DELAC, ASPED, PTAC, each of the district’s community roundtables (ALCANCE, LGBTQ RT, JERT, the reforming African American Achievement RT, and the to-be-formed Asian Pacific Islander RT), and site-based equity and inclusion committees.

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

As of this writing, the district received the overall results of the spring California School Parent Survey (CSPS) but was still awaiting the raw data download. Beginning in 2016-17 this survey has been administered annually to assess the parent/guardian experience across a wide range of areas. In addition to increasing the percentage of parents/guardians responding positively to the questions identified as metrics, staff are working to increase the overall percentage of parents/guardians that respond to the survey. Over the course of the year parents/guardians have been engaged in providing input through a range of other surveys and maximizing response rate is always a goal. It should be noted that the respondents of consecutive years’ surveys may be a vastly different subset of the population. Initial CSPS results showed no growth in the percentage (62% both in 2016-17 and 2017-18) of parents/guardians reporting that their school actively seeks their input before making important decisions. Given the unique circumstances of this spring – in which the board

of education engaged in a reprioritization process that specifically eliminated a number of site-based programs, it is unclear whether this data point is entirely linked to specific schools site experiences or the district experience at large. The target for the percentage of parents/guardians reporting that they feel welcome at their school was exceeded, improving from 78% in 2016-17 to 84% in 2017-18. The target for parents/guardians reporting that they have participated in one of the defined activities was also exceeded, with 90% in 2016-17 and 94% in 2017-18.

Qualitatively, the work of the FICE coordinator and staff in collaboration with the coordinator have significantly expanded the opportunities for parents/guardians to develop their knowledge of the district and engage as partners for the success of all students. Parents/guardians continue to serve important roles on existing committees such as the Measure A oversight committee. New opportunities include the Homework Workgroup, the engagement around School Start Times, the District Advisory Committee to oversee the district's real estate vision, and the two 'Beyond Everyone Belongs Here' events that led to the formation of the Superintendent's DEI Committee.

Additionally, the Board's decision to conduct the budget reprioritization entirely in public meetings provided frequent and meaningful opportunities for parents/guardians to develop deep understanding of the district's programs and fiscal allocations as well as speak directly to the board about their own priorities as individuals and representatives of their school site communities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures for goal were few and relatively minor. One material difference that should be noted is the use of part of the Title III (Immigrant) – different from the Title III funds designated for all English Learners – funds originally intended for translation for newcomer resources (Action 3). While translation activities were still carried out, surplus funds were used (consistent with the allowable expenditure guidelines for the resource) to provide supplemental materials for expanded newcomer programs. A recent priority of the ELD program has been to build upon the existing newcomer programs to provide expanded support and redesign course curricula. For Action 2, funds were allocated to operate school smarts programs across all sites and a particular program of parent university activities. As actual enrollment is assessed, some school sites share school smarts programs, resulting in an overall reduced expenditure. Similarly, parent university programs are implemented in collaboration with school staff and enrollment/scheduling resulted in fewer scheduled activities than anticipated. For Action 5, school sites were provided additional Title 1 funds to pilot a parent liaison position through Professional Service Agreements (PSAs). Not all school sites were able to immediately identify an ideal candidate nor implement the services at the same intensity (number of hours). This resulted in a lower than expected total expenditure.

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

While no significant changes are planned for the overall goal or metrics, there are some changes to note within the specific actions/services to achieve the goal:

- Beginning in 2017-18, Title 1 funds were utilized at the four Title 1 schools to pilot a 'parent/guardian liaison' position. This position was designed to establish a physical link between school and home in the form of a current parent or community member that would plan events, coordinate additional communication, and directly link parents/guardians to school and district resources. This work was piloted through the form of Professional Services Agreements (PSAs) directly with the individuals. Following input from bargaining group leaders, staff are presently reviewing current job descriptions as well as considering development of a new description so that this work can formally transition to a district position. If a current job description is used, it may necessitate repositioning of some duties and/or redefining the nature of the work in some ways. In either case, transitioning to a district position will have additional implications if the job exists under the umbrella of a specific contract. These would include the potential impacts of seniority placement rights.
- As mentioned above, the Superintendent's Diversity, Equity, and Inclusion Committee, the newly formed Jewish Education Roundtable, and the reforming African American Achiever's group (to be named) all represent changes within the overall scope of the Family Involvement and Community Engagement (FICE) coordinator's work. These and any additional groups that form will continue to provide critical opportunities for parents/guardians to engage and provide input into district goals and vision.

Goal 4

Ensure that all students have access to basic services

State and/or Local Priorities addressed by this goal:

State Priorities: 1 (Basic Services)

Annual Measureable Outcomes

Expected	Actual
Credentialing: % of teachers fully credentialed and highly qualified 2017-18 Target: 96%	97.9%
English Learner (EL) Authorization: % of teachers qualified to teach ELs 2017-18 Target: 100%	98.8%
Assignment: % of teachers appropriately assigned 2017-18 Target: 100%	99%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year 2017-18 Target: 0	0
Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT) 2017-18 Target: 100%	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. <i>(Does not include specialized facilities funds such as the recently passed Facilities Bond)</i>	Maintained standard operations of MOF department to keep school facilities in good working order.	\$10,687,844 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Classified Salaries (\$3,270,759) Benefits (\$1,018,071) Supplies (\$190,000) Professional Services (\$2,944,550) Capital Outlay (\$50,000) Routine Restricted Maintenance (Resource 8150) <ul style="list-style-type: none"> Classified Salaries (\$1,089,604) Benefits (\$366,715) Supplies (\$1,304,896) Professional Services (\$150,000) Capital Outlay (\$200,000) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> Classified Salaries (\$79,653) Benefits (\$23,596) 	\$12,002,032 LCFF Base (Resource 0000) <ul style="list-style-type: none"> Classified Salaries (\$3,060,479) Benefits (\$968,009) Supplies (\$254,674) Professional Services (\$2,956,221) Routine Restricted Maintenance (Resource 8150) <ul style="list-style-type: none"> Classified Salaries (\$1,198,990) Benefits (\$398,600) Supplies (\$1,360,005) Professional Services (\$1,699,295) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> Classified Salaries (\$81,771) Benefits (\$23,987)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.	Provided students with core textbooks through standard replacement of damaged/lost texts and expansion of sections and/or establishment of new courses. Implemented new K-5 ELA curriculum.	\$526,195 Restricted Lottery (Resource 6300) <ul style="list-style-type: none"> Books and Materials (\$426,195) Parcel Tax (Resource 9500) <ul style="list-style-type: none"> Books and Materials (\$100,000) 	\$1,211,004 Restricted Lottery (Resource 6300) <ul style="list-style-type: none"> Materials and Supplies (\$267,047) LCFF Base (Resource 0000, Program 1064) <ul style="list-style-type: none"> Books and Materials (\$901,590) Parcel Tax (Resource 9500, Program 1011) <ul style="list-style-type: none"> Books and Materials (\$42,367)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.	Provided new teachers an effective induction experience through the efforts of two (2.0 FTE) teachers on special assignment and various site-based mentor teachers.	\$256,958 Educator Effectiveness Grant (Resource 6264) <ul style="list-style-type: none"> Certificated Salaries (\$183,806) Benefits (\$49,852) Title II (Resource 4035) <ul style="list-style-type: none"> Professional Services (\$23,300) 	\$388,218 Educator Effectiveness Grant (Resource 6264) <ul style="list-style-type: none"> Certificated Salaries (\$196,940) Benefits (\$58,889) Materials and Supplies (\$81) Services (\$83,968) Title II (Resource 4035) <ul style="list-style-type: none"> Certificated Salaries (\$27,682) Benefits (\$9,969) Services (\$10,689)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain a highly-qualified and appropriately assigned teaching workforce.</p> <p><i>*This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts. This action/services represents 392.28 FTE.</i></p>	<p>Positions were staffed based on actual student enrollment numbers and specific program needs across sites K-12.</p>	<p>\$38,222,699</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$23,302,904) • Benefits (\$6,210,968)) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$7,097,204) • Benefits (\$1,611,623) 	<p>\$37,801,420</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$13,743,194) • Benefits (\$3,522,814) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$6,365,088) • Benefits (\$2,612,752) <p>Unrestricted Lottery (Resource 1100)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$177,394) • Benefits (\$36,155) <p>Education Protection Act (EPA) Funding (Resource 1400)</p> <ul style="list-style-type: none"> • Certificated Salaries (\$8,879,079) • Benefits (\$2,464,944)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides</p>	<p>Following reductions in this particular federal funding stream, the available funds for professional development in this action/service area were reduced to \$9,080. PD was still provided via Title II through a number of</p>	<p>\$50,000</p> <p>Title II (Resource 4035) Program Code: 1086</p> <ul style="list-style-type: none"> • Certificated Salaries (\$37,978) • Benefits (\$7,022) 	<p>\$9,209</p> <p>Title II (Resource 4035) Program Code: 1086</p> <ul style="list-style-type: none"> • Certificated Salaries (\$105) • Benefits (\$24) • Services (\$9,080)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teacher hourly, substitute release, and PD materials as needed.	other specifically named programs.	<ul style="list-style-type: none"> Supplies (\$5,000) 	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.	Sites were provided funding as budgeted and utilized this funding for a range of operating costs in the area of basic needs. Following the closure of Lum Elementary due to a seismic assessment, funds designated for students at Lum were redistributed proportionally to sites receiving Lum students.	<p>\$936,457</p> <p>LCFF Base (Resource 0001)</p> <ul style="list-style-type: none"> Certificated Salaries (\$108,528) Classified Salaries (\$101,356) Benefits (\$59,093) Materials and Supplies (\$382,310) Services (\$107,969) Duplication (\$177,201) 	<p>\$761,475</p> <p>LCFF Base (Resource 0001)</p> <ul style="list-style-type: none"> Certificated Salaries (\$69,096) Classified Salaries (\$105,640) Benefits (\$60,160) Materials and Supplies (\$368,662) Services, including Duplication (\$310,270)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).	Staffing was provided as planned to support the range of basic operations at the front office area.	<p>\$2,859,272</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Classified Salaries (\$1,847,772) Benefits (\$693,824) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Classified Salaries (\$237,418) Benefits (\$80,258) 	<p>\$2,667,097</p> <p>LCFF Base (Resource 0000)</p> <ul style="list-style-type: none"> Classified Salaries (\$1,743,769) Benefits (\$592,114) <p>Parcel Tax (Resource 9500)</p> <ul style="list-style-type: none"> Classified Salaries (\$254,642) Benefits (\$76,572)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.</p> <p><i>Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.</i></p>	<p>Special Education department operations were implemented following the general plan. Given the unique nature of Special Education, unforeseen program changes may arise including enrollment in Non-public school and shifts in staffing based upon specific program needs.</p>	<p>\$26,216,977</p> <p>LCFF Base (Res. 0000)</p> <ul style="list-style-type: none"> Classified Salaries (\$43,227) Benefits (\$17,256) Services (\$2,145,000) <p>Restricted General Fund (SpED)</p> <ul style="list-style-type: none"> Certificated Salaries (\$9,092,312) Classified Salaries (\$5,487,232) Benefits (\$3,774,381) Materials and Supplies (\$130,603) Services (\$4,440,408) Other Outgo (\$1,086,558) 	<p>\$26,396,319</p> <p>Multiple SpED Resources</p> <ul style="list-style-type: none"> Certificated Salaries (\$8,256,881) Classified Salaries (\$5,223,626) Benefits (\$3,705,421) Materials and Supplies (\$199,237) Services (\$7,984,785) Other Outgo (\$1,026,369)

Analysis

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

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

Overall the actions/services listed in this goal area were implemented as planned to achieve the articulated goals. With this goal including the entire Special Education department, all non-SpED teacher salaries, Maintenance Operations and Facilities (MOF) department, school site front office staff, school site discretionary funding, and core textbooks/materials, implementation consistently supported the stated goal of providing basic services across school sites to all students.

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

The actions/services in this area are quite broad and designed to address a wide-ranging set of goals. Specific to the goals in the LCAP, the actions/services were effective in achieving the articulated goals. All schools sites (100%) continue to receive 'good' ratings on the state's Facilities Inspection Tool (FIT) and no materials-related Williams complaints have been substantiated. Teacher credentialing and alignment remain areas of focus, specifically with regard to the recruitment, retention, and support through the credentialing process for new teachers. In 2017-18 the percentage of teachers fully credentialed and highly qualified (97.9%) increased over the previous year (95%), while the percentage of teachers appropriately assigned remained the same (99%) and the percentage of English Learner Authorization decreased to 2015-16 levels (98.8%) from a recent high of 99.8% in 2016-17. Human resources staff point to the challenge that exists specifically within the context of recruitment and retention of Special Education teachers, particularly within the current shortage of qualified candidates statewide. With an increasing need to bring in teachers who have not yet completed their credentialing, meeting the goal of having ALL (100%) of teachers fully credentialed and authorized for EL instruction is a challenge. This directly related to the needs identified in the differentiated assistance process, specifically the need for increased collaboration between the Special Education and Human Resources departments around retention and recruitment. Overall, AUSD has a highly qualified, appropriately credentialed, authorized, and assigned group of teachers and continues to meet or approach its high targets in this goal area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:

- Action 1: Significantly higher costs for the Maintenance, Operations, and Facilities department. This is not out of the ordinary as MOF department costs can vary based on the emergent needs within any given school year.
- Action 2: Textbook actual costs were substantially higher than the budgeted expenditures. This is due to the fact that the estimated actuals include one-time funds set aside for curriculum adoptions and materials that were not factored into the projected budget when writing the LCAP but are reported here for transparency. The funds spent in 2017-18 supported the ongoing K-Algebra II and K-5 ELA adoption implementations.
- Action 3: The teacher induction action also was significantly over budget. This is due to the hiring of an additional TSA (increase from 1.0 FTE to 2.0 FTE) to provide targeted support to Special Education teachers.
- Action 5: 2017-18 marked a significant decrease in Title II funding and thus a significant reduction in the expenditures for the 'districtwide PD' action stated. Title II funds were still utilized to support a wide range of PD, though these are described throughout several of the actions/services in Goal 2A as part of specific programs.
- Action 6: Site discretionary funding is utilized by principals and frequently is not fully expended as of the writing of the LCAP Update narrative. 2017-18 saw the additional factor of a budget freeze on discretionary funding (LCFF Base) across the district beginning in mid-May 2018. This followed the Board budget reprioritization process.
- Action 7: Office staffing came in under budget, largely due to the temporary closure of Lum Elementary School.

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

No major changes have been made to the metrics or expected outcomes for this goal area. Several modifications have been made to the actions/services included within this goal. These include:

- Inclusion of the Human Resources department in an effort to more fully represent the entirety of AUSD's budget across the goals
- Reduction of the projected Title II funding in the 'districtwide PD' action/service. Title II funding is undergoing a downshift and the district's entitlement is decreasing each year.
- Incorporation of site administrator salaries in the 'front office staff' action/service.

- Inclusion of core district office departments including Fiscal Services, Business Services, Legal Services, and the Superintendent's office
- Significant reduction in Title II funding, as described above, has reduced the available funding for any professional development resources outside of specifically named programs.

The Special Education Strategic Plan (Attached as an appendix) informs a number of changes to the special education service model that will have impacts within the overall Special Education department. As these changes are further considered by the Board of Education and specific program elements are approved/implemented, AUSD staff will be exploring how best to represent these in the future structure of LCAP goals.

The Board's budget reprioritization process, discussed throughout this document, has the potential to substantially change teacher salaries and thus the total expenditures represented in actions within this goal and, in theory, the ability of the district to recruit and retain teachers. While at the time of this writing no formal agreement has been reached on salary increases for 2018-19 and beyond, it is the expressed intent of the employee associations, AUSD Board of Education, and staff to jointly work toward employee compensation that is at or above the median county levels. This goal, which includes the documentation of salaries of most employees across the district (all teachers, front office staff including administration, significant portions of the district office, the entire SpED department, and all of MOF (which includes most of the district's remaining classified staff)) will experience significant shifts in projected expenditures as a result of any salary increase (AUSD's two classified bargaining group's have 'me-too' clauses that enable them to benefit from any salary increases agreed upon with the teacher's union).

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The stakeholder engagement process has been and remains critical to AUSD's annual implementation, monitoring, and revision of the LCAP. During 2017-18 stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision-making scope and the aggregate of their efforts defining the LCAP. As noted in the plan summary, 2017-18 included the involvement of the Board of Education and BOE meetings as a central component of the community engagement and decision-making process. With the Board deciding to reprioritize the budget, including components of the programs resourced by LCFF Supplemental funding, the community at large was able to participate transparently in voicing their priorities, concerns, questions, and recommendations. Included at the end of this section are links to the various board items that made up the public engagement and decision-making processes.

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

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

While other groups contribute to the development, implementation, and monitoring of the site plan, the four above are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Leadership Team/Principal's Cabinet guides major decision-making from a staff level. Other groups of note at some, but not all, sites include Booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade levels teams. All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision.

Specific actions/services within SPSAs are represented in this LCAP both in summary form at the end of the document (In the section titled 'Demonstration of Increased or Improved Services for Unduplicated Pupils') as well as throughout the actions and services within each of the four goal areas. Links to individual SPSAs are included within the summary section.

Parallel to the specific Board process referenced above and described in detail below, the following districtwide engagement processes contributed to the overall district decision-making leading to the 2018-19 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated students groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Superintendent's Diversity, Equity, and Inclusion Committee bringing together representatives across roundtables/groups.

1. Superintendent's Diversity, Equity, and Inclusion Committee

This group was formed in response to the identified needs for a single group that brought together key members of the many groups working in parallel. These include the multiple districtwide roundtables, school-site equity/inclusion groups, ASPED, DELAC, and PTAC. This group was first convened in spring and has met twice following the community-wide 'Beyond Everyone Belongs Here' events. With an expressed focus on Diversity, Equity, and Inclusion, this group will continue to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

2. District English Language Advisory Committee (DELAC)

The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. The DELAC includes representatives from all school sites with an emphasis on parents/guardians and educators.

3. Employee Engagement

Alameda Education Association Committees (Academic, Evaluation, Special Education, and Technology)

Per the teacher contract specific committees are convened to collaborate on topic-specific issues. The evaluation committee continued to meet throughout the year to review the evaluation pilot process and make final recommendations for implementation of the new evaluation structures. The Academic committee met four times throughout the year and discusses ongoing program implementation and the professional development necessary to support it. The special education committee met to develop multiple recommendations that ultimately were brought back to the negotiations process between AUSD and AEA. All contractual committees have defined compositions that include required participation from both AEA staff and AUSD staff.

The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These meetings allows for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Chief Human Resources Officer.

4. Board of Education

Multiple presentations were made to the BOE throughout the year, some overtly about the LCAP process and others about key topics that are part of major LCAP actions/services. These included presentations on the state dashboard accountability system, Multi-Tiered Systems of Support (MTSS), and various district programs. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agendized topics. These committees include:

- Wellness Advisory Council: responsible for implementation of the district's Wellness Policy through outreach to sites and the eventual development of Wellness site councils
- Board Policy Subcommittee: Reviews recommended changes to Board Policies. Recent discussions include Homework, Dress Code, and Graduation Requirements.
- City/School Joint Committee: Informational discussions facilitated by the Mayor/City Manager and Board President/Superintendent on areas of mutual interest
- Alameda Collaborative for Children, Youth, and Families (ACCYF): Joint committee of the city, county, and district focused on improving opportunities for Alameda Youth

5. Secondary Math Group

This group meets each semester to discuss ongoing improvements to district placement procedures, visioning of math pathways, and expanding intervention opportunities.

6. High School Science Group

This group met to continue the ongoing discussion of transition to Next Generation Science Standards (NGSS) transition, science pathways at the 9-12 level, and the potential need to modify graduation requirements

7. Homework Workgroup

Formed in spring 2017, this group met eight (8) times throughout the 2017-18 school year, not including additional subgroup meetings. The workgroup includes teachers, parents/guardians, students, and administrators. In the fall of 2017 the group administered a system-wide survey of all staff, students (focused at the secondary level), and parents/guardians. This was followed in the spring with targeted focus groups with both students and staff. Most of the parent/guardian members on the workgroup are themselves educators and most of the staff participating in the workgroup have current or past children of their own who have attended AUSD schools.

8. School Start Times Investigation

Following a community on-line petition and staff survey in 2016-17, the Board directed its attention to California Senate Bill 328 (Portantino), under which all secondary schools in California would have been required to start school no earlier than 8:30 AM. After the Bill failed to pass the assembly, the Board directed staff to resume its investigation into the issue and develop potential scenarios for the board to consider. Staff convened bargaining group leaders, administrators, and athletic directors for a preliminary discussion of scenarios and next steps. Additional input was sought from athletic directors in a separate meeting regarding the unique lens of athletics and potential implications and considerations for a later start time implementation. Staff also reached out via e-mail to various city and community agencies to request their input on potential start time implementation. These agencies included the City's transportation department, the Park and Recreation department (a major aftercasre provider), the local education foundation (AEF), the city library, the police department, and the Alameda County Transit office. With the potential reintroduction of Senate Bill 328 in the next legislative cycle and the early discussion of consolidation of both high schools, the board will be presented with potential next steps and the implications of each within the broader context of the next 3-5 years.

9. California Healthy Kids Survey (CHKS)

AUSD has transitioned to annual administration of the CHKS to ensure an ongoing assessment of student needs in this area. Results are reported as part of the local indicator data.

10. MTSS District Leadership Team

This team includes district staff, site administrators, teachers, and counselors and meets monthly throughout the year. The team focuses on development and monitoring of the district's overall MTSS vision and plan.

11. Instructional Leadership Team (ILT)

This group meets monthly to engage in professional development to support the district's overall MTSS implementation. The group includes administrators, instructional coaches, district office staff, lead teachers and, for selected meetings, psychologists, behaviorists, and occupational therapists. The group engaged in multiple rounds of classroom walkthroughs in addition to targeted professional development.

12. Measure A Oversight Committee

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

13. Facilities Bond Oversight

A committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders. As the district's facilities bond (Measure I) plan is implemented, multiple meetings are held with individual schools sites to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community invited. Results of the meetings are presented to the board of education.

14. Alameda Special Education Family Support Group (ASPED)

This committee of the Alameda PTA Council meets monthly to convene parents/guardians across sites. ASPED was created by parents/guardians and strives to support families, build community, and promote communication with the Alameda Community. Their mission is to share information, foster open communication, and support our children to actively participate in the community.

15. Community Roundtables

These groups each meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend.

- a. **LGBTQ Roundtable:** This group was formed several years ago and consists of community members, staff, students, and parents/guardians. It has led efforts to provide supports to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.
- b. **African American Roundtable** (Name to be finalized): This group was formed in 2015-16 as the Black Achievers Alliance following the successful model established by the LGBTQ Roundtable. Composed of community members and staff, the group underwent leadership transition in 2016-17 and during 2017-18 did not meet. Recently parent/guardian leaders have emerged that intend to reestablish a roundtable focusing on the specific lens of African American students and families. These parent leaders are participating in the Superintendent's Diversity, Equity, and Inclusion Committee described above.
- c. **ALCANCE:** This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly.
- d. **Jewish Education Roundtable:** This group was formed by parents/guardians and community members in 2017-18 and has a stated mission 'To educate students, staff, and the Alameda community about Jewish culture and the history of its people and to advise AUSD staff on Jewish and anti-semitic related policies

16. Districtwide Needs Assessment

Student Support Services conducted a number of Mental Health and Behavioral Needs Focus Groups across stakeholder groups (Parents/guardians, staff, and students) as well as a districtwide Health and Wellness Assessment Family Survey. The stated goals of the process were presented in a January 23, 2018 Board of Education meeting and included:

- a. To identify student behavioral and physical health needs

- b. To inventory existing school and community-based services, as well as gaps in services
- c. To develop recommendations to create a more coordinated and integrated behavioral health service system, and work to make services more accessible to all students

The results of the needs assessment were presented at a May 2018 Board of Education meeting.

17. Special Education Strategic Planning Team

This group met ten times over the course of the year and included 28 members ranging from parents/guardians, community members, teachers, psychologists, support providers, and administrators. The group's goal was to define a services delivery model for students with special needs that is facilitated by high quality teaching, supported through active engagement in the least restrictive learning environment, and monitored by multiple measures of student achievement. The work of the planning team resulted in a draft strategic plan that was presented to the Board of Education on April 24, 2018. A copy of this plan is included as an appendix in this LCAP document.

18. Dress Code Policy Workgroup

This group has met throughout the spring of 2018 following interest by staff and students from one of the middle schools in revising dress code policy. A group was convened that included students and staff from the middle school and administrators and lead teachers from across the secondary sites. This group has reviewed model policy language and is working on a draft policy to share with the Board of Education's policy subcommittee.

19. Instructional Technology Workgroup (ITWG)

The ITWG is composed of site technology leaders (Teacher Librarians and other lead teachers), administrators, and several district office staff. The group meets monthly, with most meetings specific to grade span (elementary or secondary) and occasional K-12 meetings. Led by the Instructional Technology TSA, the group develops and implements professional development and makes recommendations on instructional technology to district staff.

20. Assessment/Intervention Committee

This group is composed of teachers from across schools sites and is led by the Coordinator of Elementary Education. The group has met throughout the spring to review Universal Screening/Progress Monitoring tools. Their work has included piloting candidate programs, reviewing data, and developing an implementation plan.

Board of Education Budget Reprioritization Process

The Alameda Board of Education, in the 2017-18 school year, took on an active role in the community engagement process, specifically with the lens of prioritizing the budget to increase employee compensation. In late fall, the board took preliminary steps to maintain budget flexibility by reducing discretionary budget allocations to school sites, staffing middle schools for 6 periods (they were currently operating 7 period days), and releasing all Teachers on Special Assignment (TSAs) from their positions (with some to be reassigned to classroom positions based on seniority). Following the release of the Governor's budget, the Board initiated a public process of budget review and prioritization that allowed for the active engagement of staff, parents/guardians, and other community members around a range of topics.

The February 13, 2018 general meeting marked the beginning of a series of meetings in which staff presented budgeted analyses and program overviews. The formal start to the process came via a presentation titled 'Discussion of Process to Review District Budget Priorities.' The cover sheet language of this item included:

The Board of Education has directed the staff to review budget priorities in light of the fact that, despite recent raises, AUSD employees are still among the lowest paid public school district employees in the Alameda County.

Currently the District has a three-year balanced budget. In order to achieve this three year balanced budget, the District made cuts at the District Office and reduced spending on facility maintenance. In order to further increase employee salaries, the District would have to make further cuts and reprioritize the budget.

Tonight's presentation is the start of a public discussion about the Board's and communities educational values. It is the first in a series of presentations about AUSD's budget and the priorities reflected in it.

Further, on slide 4 of the same presentation the following bullet points were included:

We recognize that AUSD salaries for years have been among the lowest in Alameda County

It is a shared interest of the Board, community, and staff that the District attract and retain excellent employees.

In a February 27, 2018 presentation to the Board titled, 'Budget Realignment Process – Comparison by Category and by District,' the following were included on slide 4:

- 1. It is a shared interest of the Board, community, and staff that the District attract and retain excellent employees.*
- 2. In order to do this, the Board has asked for an evaluation and comparison of its revenue and expenditure data to help identify opportunities for budget realignment.*
 - o Considerations for budget realignment need to address:*
 - o Obligations to students, staff, and community*
 - o Restrictions on use of certain designated funds, e.g. Adult Education Fund*

o *Legal obligations to provide certain types of services, e.g. Special Education or English Language services*

Over the course of meetings in February, March, and April 2018, the Board was presented information regarding programs and staffing across the district. Among those presented were:

- Comparisons to county averages and similar districts for class size, staffing ratios, SpED contributions, and costs by budget category.
- District-funded elements of magnet/innovative program
- Full-day Kindergarten implementation
- Teachers on Special Assignments (TSA) including all instructional coaches
- Elementary and Secondary master schedule analyses
- District software usage

Each presentation provided an opportunity for staff (including employee associations representatives), parents/guardians, students, and community members to speak about specific programs as well as the budget overall. The Board specifically named this opportunity as an important part of their budget prioritization process within the context of LCAP as well as general best practices.

Ultimately, the process culminated in an April 10, 2018 meeting in which the Board provided direction to reduce/eliminate a number of budget items to meet their stated goal of increasing employee compensation to recruit and retain excellent staff. This realignment was shared with the community via the district's [April 13, 2018 district newsletter](#).

Key text from that newsletter is included below:

At its public meeting on April 10, AUSD's Board of Education approved a set of budget changes designed to improve employee salaries. The decisions came after an exhaustive review of the district's budget and programs that took place over the course of five Board of Education meetings since mid-February.

Over the course of the five meetings, staff presented data on a wide range of budget items, including the costs of full day kindergarten, innovative programs, staffing, teachers on special assignment (teachers who do district work outside of the classroom), special education, cuts that District Office has already made to its staff and programs, and the parcel tax program.

Staff found a number of reasons why AUSD's salaries are low, including:

- AUSD's class sizes are lower than the county average*
- Many AUSD classes are not filled to the contractual limit*
- AUSD's special education costs are higher than the county average*

The budget exploration also found that AUSD's administrative costs are lower than the county average and that AUSD spends less of its overall budget on administrator salaries than surrounding districts. "We have had a full and robust set of presentations about how resources and funds are now allocated in this district," Superintendent Sean McPhetridge said at the meeting. "As a result, we are farther along in our ability to start discussing why these decisions have been made, as well as how the Board is committed to making new arrangements to take care of the district as a whole and to take care of the collective interests of people who work here and the families we serve."

All of the presentations to the Board of Education, as well as FAQs on the budget realignment process and links to other resources, can be found on the AUSD Budget Talks page.

Approved Budget Changes At the April 10 meeting, staff presented the Board with a list of ways to potentially shift funds to employee salaries. After discussing the list, the Board asked staff to implement the following changes for the 2018- 19 and 2019-20 budget.

(Changes outlined in 'Impacts' Section below)

Impact on LCAP and Annual Update

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

The Board of Education's Reprioritization process over the course of the spring resulted in significant impacts to multiple programs highlighted within the LCAP. These included the following key changes for 2018-19:

1. Reduction in funding for specific site-based innovative programs (Bay Farm, Earhart, Maya Lin, and Encinal schools). The Board prioritized maintenance of elements critical to the instructional core of each program. For example, Maya Lin retained their art teacher and Earhart retained their Science teacher.
2. English Language Development (ELD)/Literacy coaches and Math coaches: Reduction from a total of 16.0 FTE to 6.0 FTE. The Board stated a desire to move away from teaching positions outside the classroom toward alternate forms of professional development that more directly contributed to teacher compensation across all members such as additional days on the teacher calendar and opportunities for hourly compensated time. This specific reduction also resulted in any math coaching positions moving into roles directly supporting unduplicated students as they will be funded from LCFF supplemental funding. Some staff and community members spoke in opposition to this reduction, while others spoke in favor of the general elimination of all Teachers on Special Assignment (TSAs).
3. Middle School shift from seven to six period day and staffing to contractual limit (33:1): With a seven period day, contractual limits on maximum contacts per day limited the number of students who could be placed in the average section. This resulted in an overall greater staffing need than enrollment and allowable maximum class size dictates. Transitioning to a six period day was opposed by some staff, students, and parents/guardians, primarily due to the reduction of electives sections and decrease in instructional minutes/increase in student contacts for CORE (ELA and History-Social Studies) teachers. CORE teachers currently teach either a double or triple block period in which students remain in their class across multiple periods. This input was balanced by the support of other teachers for the transition to six periods, most notably math and science, who will see an increase in their daily instructional minutes per student.
4. Elimination of a range of software programs including the district's data platform (Schoolzilla), online registration system (Infosnap), learning management system (Hapara), online grading and communication tool (Schoolloop), google docs monitoring system (Amplified

IT), School Accountability Report Card (SARC) platform (Document Tracking Services), LCAP infographics tool (GOBO), and classroom supports (Starfall, Tumblebooks, Typing Club, and Adobe licenses for students). Core functions of Infosnap and Schoolloop were identified as being replaced by the existing student information system (AERIES) and the SARC process as being freely available within the California Department of Education's statewide tool.

5. General reduction of district office staffing and services: The Board directed additional cuts at the district office beyond those already made in successive reductions over previous years.

6. Reduction of school site discretionary funding: Previously identified as a 50% reduction in funding, the Board decided to limit this reduction to 25%. School sites were previously allocated only 50% of their typical funding at the discretionary level and will see the remaining 25% return for the 2018-19 planning following preparation of the 18-19 budget.

7. Optimization of LCFF Supplemental Funding Use: The Board decided to begin charging indirect costs to the LCFF Supplemental Resource. 2018-19 will mark the first year in which AUSD includes an indirect charge in their LCFF Supplemental budget.

The Board also made the following reductions to take effect in 2019-20:

1. Elimination of Full-Day Kindergarten Program: Implemented in 2016-17, the Full-Day Kindergarten program extended the school day for Kindergarten to the same length as grades 1-5. The key cost for implementation is the provision of contractual prep periods for Kindergarten teachers which were previously satisfied by the time at the end of each day following early student release. With the Board's recent decision, the program will move to a new schedule in 2019-20. It remains to be seen whether or not the schedule will be identical to that from 2015-16 and previous or to a different, non-full-day schedule.

2. Elimination of Maya Lin 25:1 class size at grades 4 and 5. A component of the original Maya Lin Magnet program, the protected class size at the 4th/5th grades will shift to the district contractual class size (32:1). During the Board's discussion it was noted that elimination of this element would not necessarily compromise the core instructional model of the school's Integrated Arts program.

3. Staffing High Schools to Contractual Class Size: Throughout the prioritization process the Board reviewed analyses of high school master schedules and determined that high schools should be allocated staffing based upon the assumption that sections are filled at or near class size maximum (35:1). This was not possible for 2018-19 given the status of current personnel actions. One issue noted in the discussion of this item was the disproportionate impact this will have on Encinal Junior/Senior High School relative to Alameda

High School. With EJSHS having much higher percentages of unduplicated pupils, this was of clear concern to the Board and community on an equity basis. It was a key aspect noted in the larger and emerging discussion of high school consolidation, given that a single high school would allow for economy of scale in master scheduling.

Multi-Tiered Systems of Support (MTSS):

Input from a number of processes and groups informed the maintenance and expansion of the district's existing MTSS program implementation. During the Board's reprioritization process the TSAs within the MTSS program (known as Intervention Leads) were specifically not reduced and multiple board member comments highlight the importance of the Intervention Leads to the overall addressing of district wellness issues. The results of the Mental Health Needs Assessment process reinforced the importance of maintaining the course of the existing MTSS staffing expansion. During 2017-18 this has included the hiring of MFTs and a psychologist at the central level that supports MTSS implementation. Additionally, the Academic Committee, Instructional Leadership Team, MTSS leadership team, and the Differentiated assistance process have all identified the need to implement districtwide universal screeners and progress monitoring assessments. Throughout the spring the Assessment/Intervention committee has met to review potential solutions. Teachers have piloted the two programs identified as feasible options and a determination will be made for implementation in 2018-19. Both programs include instructional resources such as intervention content linked directly to the assessment results.

SpED Strategic Plan:

The draft Special Education Strategic Plan (in newsletter form as presented to the Board on 4.10.18) is included as an appendix in this LCAP document. While the Board has not taken formal action on the proposed plan as of this writing, the recommendations set forth by the strategic planning committee align closely with the results of the Needs Assessment process, the overall MTSS plan, and past recommendations stated in Fiscal Crisis & Management Assistance Team (FCMAT) studies. Further, the strategic plan recommendation align closely to the findings of Alameda County Office of Education (ACOE) staff during the spring 2018 Differentiated Assistance process. The key goals stated in the plan include:

1. All students will access an articulated, systematic intervention system that provides multiple tiers of universal, targeted, effective support that is communicated clearly to staff and families.

Embedded within this goal are actions informing the creation of a flexible, continuous assessment system. This is also a key need identified through the differentiated assistance process. Similarly, this goal includes recommendations to incorporate and increase the use of Universal Design for Learning (UDL) principals in ALL learning environments (including general education), the provision of more support to co-teaching teams, and the provision of ongoing PD to all staff in the Coordination of Services Team (COST) process.

2. Provide a continuum of services that develop the whole child using research-based approaches, informed by outcomes that maximize inclusion in the general education classroom; supports include meeting student needs for identified direct and indirect services.

Among the strategies highlighted are the development of an ongoing, research-based, sustainable staff PD model that is responsive to student needs and utilizes collaboration between general education and special education staff. Also recommended is the utilization of an ongoing assessment system to monitor student growth toward grade level and/or content standards, IEP goals, and 504 goals.

3. An articulated and consistent system of support is available equitably across the district to ensure the Strategic Plan for Special Education is successful.

Strategies included that align closely with the findings in the differentiated assistance process include ensuring that financial resources are allocated efficiently and appropriately to support student and program needs, implementation of a staffing plan that ensures the SpED service delivery model is successful, and implementing effective procedures/protocols with fidelity.

4. Create a welcoming and well-informed school community with high levels of trust, respect, and collaboration between and among parents, teachers, and staff.

5. Establish an accountability and compliance process that ensure fidelity to the Strategic plan which must be included and prioritized in the multi-year LCAP planning process.

A key strategy stated in this area is the development of a self review process with success criteria that will hold all stakeholders accountable. As noted above in the description of impacts made within the MTSS program development, a key impact from the input is the implementation of a screener/progress monitoring/intervention component to the overall assessment system.

Anti-bias education and curriculum

Through the district's 'Beyond Everyone Belongs Here' events, the newly formed Diversity, Equity, and Inclusion Committee, the site-based Equity and Inclusion groups, and a range of direct feedback from the district community, the need for comprehensive anti-bias training for staff – and other stakeholders – has emerged. The district is in the process of reviewing training options available through partnerships with specific organizations (Anti-Defamation League, Teaching Tolerance of the Southern Poverty Law Center, and Facing History and Ourselves) and will be moving forward to implement a series of trainings over the coming years. This effort will be aligned with ongoing support specifically for History and English Language Arts curriculum to systemically incorporate anti-bias principles into instruction.

Integrated Curriculum and History-Social Studies Adoption

Input that has emerged through a range of groups involving teacher input (including the Academic Committee, adoption committees, and the Instructional Leadership Team) has identified the need for increasing the integration of curriculum/content at the elementary level. With the recent implementations of the new English Language Arts (ELA) and Math curricula at the K-5 level, teachers are finding it challenging to address all elements of the curricula with fidelity within the available instructional time. With the recent release of the state's new History Social Studies Framework and the anticipated adoption of History Social Studies materials, district staff have opened the discussion of building an integrated elementary curriculum. This development process would be led by current AUSD teachers to simultaneously review new History Social Studies materials while also determining how best to integrate the existing curricula so that they do not exist solely in discrete silos. Examples of outcomes might include pivoting classroom libraries within the ELA curricula so that they incorporate more science and history-based texts strategically chosen in alignment with specific content. This work will take place over the coming years and accompanied by training as needed.

Homework Policy

As of this writing, the homework workgroup is still engaging stakeholders in providing input to refine their draft. Overall, the group has worked to move AUSD's district homework policy from the current site-based governance to a centralized policy, using the lens that homework should be a mechanism for building positive learning experiences and not involve punitive practices. Some of the key elements they have addressed in their drafting are the establishment of maximum amounts of homework time, outlining of roles/responsibilities of stakeholders, and expanded guidelines for late/make-up work. Anticipated impacts of this on the LCAP include the provision of training to support any final shifts in homework policy. Prior to establishing formal policy, the group will conclude drafting and present the results to the Superintendent and Board of Education.

Dress Code

Similar to the homework policy work described above, the input driving reform in the area of dress code policy has focused on improving the student experience, specifically in reducing the punitive nature of site practices. Emerging primarily from one of the district's middle schools, the need was identified to review existing board policy with regard to its inequitable outcomes across gender lines and the culture it was establishing for all students, in particular female students. Any final policy changes will need to be supported by training for staff – all site staff – to educate them on the rationale for the changes being made as well as the specific practices expected to enforce the new policy appropriately.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Eliminate barriers to student success and maximize learning time

State and/or Local Priorities addressed by this goal:

State Priorities: 5 (Pupil Engagement), 6 (School Climate) Local Priorities: School Climate (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 of chronic absenteeism is a particular need for students with disabilities, socioeconomically disadvantaged students, African American students, and Hispanic/Latino students, all of whom have disproportionately high rates.
- Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates. Decrease of suspension rate is a particular need for students with disabilities and African American students both of whom have disproportionately high rates.
- Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																																																																																										
Chronic Absenteeism (From CDE Dataquest Site)	<table><tr><td>Group</td><td>16-17</td></tr><tr><td>All</td><td>8.6%</td></tr><tr><td>SED</td><td>14.6%</td></tr><tr><td>EL</td><td>6.7%</td></tr><tr><td>SWD</td><td>19.3%</td></tr><tr><td>AA</td><td>20.4%</td></tr><tr><td>Asian</td><td>3.0%</td></tr><tr><td>H/L</td><td>15.4%</td></tr><tr><td>White</td><td>7.1%</td></tr><tr><td>Multi</td><td>9.2%</td></tr></table>	Group	16-17	All	8.6%	SED	14.6%	EL	6.7%	SWD	19.3%	AA	20.4%	Asian	3.0%	H/L	15.4%	White	7.1%	Multi	9.2%	<table><tr><td>Group</td><td>Target</td><td>Actual to date (4.20.18)</td></tr><tr><td>All</td><td>6.9%</td><td>8.2%</td></tr><tr><td>SED</td><td>N/A</td><td>11.5%</td></tr><tr><td>EL</td><td>N/A</td><td>9.5%</td></tr><tr><td>SWD</td><td>N/A</td><td>18.5%</td></tr><tr><td>AA</td><td>N/A</td><td>18.1%</td></tr><tr><td>Asian</td><td>N/A</td><td>3.1%</td></tr><tr><td>H/L</td><td>N/A</td><td>14.2%</td></tr><tr><td>White</td><td>N/A</td><td>8.2%</td></tr><tr><td>Multi</td><td>N/A</td><td>6.8%</td></tr></table>	Group	Target	Actual to date (4.20.18)	All	6.9%	8.2%	SED	N/A	11.5%	EL	N/A	9.5%	SWD	N/A	18.5%	AA	N/A	18.1%	Asian	N/A	3.1%	H/L	N/A	14.2%	White	N/A	8.2%	Multi	N/A	6.8%	<table><tr><td>Group</td><td>18-19</td></tr><tr><td>All</td><td>8%</td></tr><tr><td>SED</td><td>13%</td></tr><tr><td>EL</td><td>9%</td></tr><tr><td>SWD</td><td>16%</td></tr><tr><td>AA</td><td>16%</td></tr><tr><td>Asian</td><td>2.9%</td></tr><tr><td>H/L</td><td>12%</td></tr><tr><td>White</td><td>7.5%</td></tr><tr><td>Multi</td><td>6%</td></tr></table>	Group	18-19	All	8%	SED	13%	EL	9%	SWD	16%	AA	16%	Asian	2.9%	H/L	12%	White	7.5%	Multi	6%	<table><tr><td>Group</td><td>19-20</td></tr><tr><td>All</td><td>6%</td></tr><tr><td>SED</td><td>11%</td></tr><tr><td>EL</td><td>7%</td></tr><tr><td>SWD</td><td>12%</td></tr><tr><td>AA</td><td>12%</td></tr><tr><td>Asian</td><td>2.7%</td></tr><tr><td>H/L</td><td>10%</td></tr><tr><td>White</td><td>6%</td></tr><tr><td>Multi</td><td>5\$</td></tr></table>	Group	19-20	All	6%	SED	11%	EL	7%	SWD	12%	AA	12%	Asian	2.7%	H/L	10%	White	6%	Multi	5\$
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SWD	70%																																																																																																							
AA	87%																																																																																																							
Asian	93%																																																																																																							
H/L	91%																																																																																																							
White	92.5%																																																																																																							
Multi	87%																																																																																																							
Group	19-20																																																																																																							
All	93%																																																																																																							
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SWD	75%																																																																																																							
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	2016-17: Official CDE/Dashboard results to be released as of this writing																																																																																																							
High School Drop-out Rate	2015-16: 5.2% 2016-17: 3.3%	Target: 4.9% Actual: TBD	3%	2.5%																																																																																																				
Middle School Drop-out Rate	2015-16: 0% 2016-17: 0%	Target: 0% Actual: TBD	0%	0%																																																																																																				
Student Safety*	2016-17 Administration: 5 th Grade: 84% 7 th Grade: 71% 9 th Grade: 65% 11 th Grade: 65%	<table><tr><td>Grade</td><td>Target</td><td>Actual</td></tr><tr><td>5</td><td>88%</td><td>86%</td></tr><tr><td>7</td><td>TBD</td><td>62%</td></tr><tr><td>9</td><td>TBD</td><td>60%</td></tr><tr><td>11</td><td>TBD</td><td>63%</td></tr></table>	Grade	Target	Actual	5	88%	86%	7	TBD	62%	9	TBD	60%	11	TBD	63%	<table><tr><td>Grade</td><td>Target % meeting outcome</td></tr><tr><td>5</td><td>88%</td></tr><tr><td>7</td><td>75%</td></tr><tr><td>9</td><td>72%</td></tr><tr><td>11</td><td>72%</td></tr></table>	Grade	Target % meeting outcome	5	88%	7	75%	9	72%	11	72%	<table><tr><td>Grade</td><td>Target % meeting outcome</td></tr><tr><td>5</td><td>91%</td></tr><tr><td>7</td><td>80%</td></tr><tr><td>9</td><td>79%</td></tr><tr><td>11</td><td>79%</td></tr></table>	Grade	Target % meeting outcome	5	91%	7	80%	9	79%	11	79%																																																																	
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Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance Percentage	2016-17: 95.7% * This metric was not included in the 2017-18 LCAP so no expected measurable outcomes were included. Per Alameda County Office of Education (ACOE) guidance, this additional metric is now included and targets have been set for 2018-19 and 2019-20.	2017-18 to date (5.29.18): 95.5%	96%	96.5%

*% of students reporting that they feel safe or very safe in school via the California Health Kids Survey (CHKS)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$691,336	\$676,862	\$697,168
Source	LCFF Base (0000)	LCFF Base	LCFF Base
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$199,417) • Classified Salaries (\$207,484) • Benefits (\$121,835) • Materials and Supplies (\$15,000) • Professional Services (\$147,600) 	<ul style="list-style-type: none"> • Certificated Salaries (\$203,448) • Classified Salaries (\$228,829) • Benefits (\$131,285) • Materials and Supplies (\$13,500) • Services (\$99,800) 	<ul style="list-style-type: none"> • Certificated Salaries (\$209,551) • Classified Salaries (\$235,694) • Benefits (\$135,224) • Materials and Supplies (\$13,905) • Services (\$102,794)

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,158,471	\$3,083,667	\$3,176,177
Source	LCFF Base (Res 0000) SpED Resources (Multiple) Parcel Tax (Res 9500)	LCFF Base (Resource 0000) SpED Resources (Multiple)	LCFF Base (Resource 0000) SpED Resources (Multiple)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$119,833) • Classified Salaries (\$254,419) • Benefits (\$118,819) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,625,497) • Classified Salaries (\$458,624) • Benefits (\$518,580) Parcel Tax <ul style="list-style-type: none"> • Classified Salaries (\$48,496) • Benefits (\$14,203) 	LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$295,676) • Benefits (\$105,903) • Supplies (\$10,000) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,668,560) • Classified Salaries (\$414,753) • Benefits (\$588,775) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$304,546) • Classified Salaries (\$109,080) • Benefits (\$10,300) Special Education Resources <ul style="list-style-type: none"> • Certificated Salaries (\$1,718,617) • Classified Salaries (\$427,196) • Benefits (\$606,438)

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

6-12 schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,237,665	\$1,253,211	\$1,290,807
Source	LCFF Base (Res. 0000) Unrestricted Lottery (Res. 1100) Parcel Tax (Res. 9500)	LCFF Base (Resource 0000) Unrestricted Lottery (Resource 1100) Parcel Tax (Resource 9500)	LCFF Base (Resource 0000) Unrestricted Lottery (Resource 1100) Parcel Tax (Resource 9500)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$17,670) • Benefits (\$5,715) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$403,229) • Benefits (\$103,746) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$563,421) • Benefits (\$143,884) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$30,197) • Benefits (\$7,724) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$418,132) • Benefits (\$112,167) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$536,572) • Benefits (\$148,419) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$31,103) • Benefits (\$7,956) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$430,676) • Benefits (\$115,532) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$552,669) • Benefits (\$152,872)

Action 4

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

Students to be Served:

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

Foster Youth, Homeless/Low Income Students

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,177	\$81,163	\$83,598
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) McKinney Vento Grant (Res 5630)	Title 1 (Resource 3010) LCFF Supplemental (Resource 0002) McKinney Vento Grant (Resource 5630)	Title 1 (Resource 3010) LCFF Supplemental (Resource 0002) McKinney Vento Grant (Resource 5630)
Budget Reference	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$12,164) Benefits (\$3,531) Services (\$1,537) Materials and Supplies (\$8,167) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,700) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$36,492) Benefits (\$10,586) 	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$11,994) Benefits (\$10,240) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$11,699) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$35,982) Benefits (\$11,248) 	McKinney Vento Grant <ul style="list-style-type: none"> Classified Salaries (\$12,354) Benefits (\$10,547) Title 1 <ul style="list-style-type: none"> Materials and Supplies (\$12,050) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$37,061) Benefits (\$11,585)

Action 5

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

Students to be Served:

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

English Learners, Foster Youth, Homeless Students

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

- Program Manager (.75 FTE) and PBIS Coordinator (2 FTE) to implement program
- Materials, supplies, professional development, and substitute/hourly time to support Tier 1-3 implementation
- Staffing to support Coordination of Services Team (COST) and Case Management (Tier 3) at sites demonstrating readiness for Tier 2-3 implementation (6.5 FTE)

2018-19 Actions/Services

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS). Positive Behavioral Intervention and Supports (PBIS) component of MTSS includes restorative practices training and implementation.

- Tier 1: Allocations to sites for PBIS supplies, PBIS teacher leader stipends, and hourly time for teaming meetings. Centralized school psychologist to manage program, Program Manager FTE (.75 FTE)
- Tier 2: Intervention Lead (TSA) positions (7.6 FTE (additional 2.4FTE are site-funded)), four MFT staff contracted through Alameda Family Services, and program manager FTE (.75 FTE). Intervention Leads support Coordinator

2019-20 Actions/Services

Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS) including. 2018-19 components to serve as base 2019-20 implementation, with any modifications resulting to be informed by site need and implementation outcomes.

2017-18 Actions/Services

Centralized mental health services staffing (1.0 FTE Psychologist and 2.0 FTE Marriage and Family Therapists (MFT))

2018-19 Actions/Services

of Services Team (COST) activities and deliver tier 1 and 2 services.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,110,948	\$1,317,479	\$1,357,003
Source	LCFF Supplemental (0002) Program Code: 1073	LCFF Supplemental (0002) Program Code: 1073	LCFF Supplemental (0002) Program Code: 1073
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$717,289) • Benefits (\$189,038) • Professional Services (\$204,621) 	<ul style="list-style-type: none"> • Certificated Salaries (\$771,428) • Benefits (\$179,151) • Supplies (\$6,900) • Professional Services (\$360,000) 	<ul style="list-style-type: none"> • Certificated Salaries (\$794,571) • Benefits (\$184,525) • Supplies (\$7,107) • Professional Services (\$370,800)

Action 6

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA Wide

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited. Includes hourly funding to support implementation at school sites.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$34,000	\$35,020
Source	LCFF Supplemental (Res. 0002) Program Code: 1059	LCFF Supplemental (Resource 0002, Program Code1059)	LCFF Supplemental (Resource 0002, Program Code1059)
Budget Reference	Professional Services (\$25,000)	<ul style="list-style-type: none"> Classified Salaries (\$6,942) Benefits (\$2,058) Services (\$25,000) 	<ul style="list-style-type: none"> Classified Salaries (\$7,150) Benefits (\$2,120) Services (\$25,750)

Action 7

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide, Limited to Unduplicated Groups (differs by site)

Location(s):

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

Wood Middle School, Encinal Junior/Senior High School, Paden Elementary School, Island High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

Site Budget Reference Codes: WMS3, P3, EJSBS6, IHS11

2018-19 Actions/Services

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

Site Budget Reference Codes: WMS3, P5, EJSBS 5, IHS8

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$351,900	\$329,841	\$339,736
Source	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	Professional Services (\$351,900)	<ul style="list-style-type: none"> • Certificated Salaries (\$11,217) • Classified Salaries (\$60,300) • Benefits (\$21,174) • Professional Services (\$237,150) 	<ul style="list-style-type: none"> • Certificated Salaries (\$11,554) • Classified Salaries (\$62,109) • Benefits (\$21,809) • Professional Services (\$244,265)

Action 8

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Ruby Bridges Elementary School, Maya Lin Elementary School, Haight Elementary School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

2018-19 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

2019-20 Actions/Services

Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$498,097	\$454,004	\$467,624
Source	ASES Grant (Resource 6010)	ASES Grant (Resource 6010)	ASES Grant (Resource 6010)
Budget Reference	Professional Services (\$498,097)	Services (\$454,004)	Services (\$467,624)

Action 9

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Bay Farm Elementary, Haight Elementary, Otis Elementary, Ruby Bridges Elementary, Lincoln Middle School, Wood Middle School, Island High School

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

Site Budget Reference Codes: BF1, ASTI2, IHS10

2018-19 Actions/Services

Site-based additions to district MTSS implementation. Includes psychologist intern days, additional counselor FTE, additional intervention lead FTE, and student support provider FTE.

Site Budget Reference Codes: BF1, H2, O1, RB1, LMS5, WMS1, IHS2

2019-20 Actions/Services

Site-based additions to district MTSS implementation. Past examples have included psychologist intern days, additional counselor FTE, and student support provider FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Total: \$17,260	\$133,987	\$138,007
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$12,000) • Benefits (\$5,260) 	<ul style="list-style-type: none"> • Certificated Salaries (\$84,562) • Classified Salaries (\$20,377) • Benefits (\$29,048) 	<ul style="list-style-type: none"> • Certificated Salaries (\$87,099) • Classified Salaries (\$20,988) • Benefits (\$29,919)

Action 10

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Maya Lin Elementary, Wood Middle School, Encinal Junior/Senior High School

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

Site Budget Reference Codes: ML3, WMS1, EJSHS5

2018-19 Actions/Services

Any additional counseling services enacted by school sites in support of MTSS implementation are now included within action 9.

2019-20 Actions/Services

Any additional counseling services enacted by school sites in support of MTSS implementation are now included within action 9.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,050	\$0	N/A
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none">Certificated Salaries (\$87,813)Benefits (\$16,237)	N/A	N/A

Action 11

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$155,000	\$155,000 (Amount may vary if district's Title 1 LEA allocation is substantially changed)
Source	Title 1 (Resource 3010, Program 1061)	Title 1 (Resource 3010, Program 1061)	Title 1 (Resource 3010, Program 1061)
Budget Reference	Professional Services (\$155,000)	<ul style="list-style-type: none">Classified Salaries (\$50,289)Benefits (\$25,539)Supplies (\$4,000)Professional Services (\$75,172)	Professional Services (\$155,000)

Action 12

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not implemented nor in the LCAP for 2017-18.

2018-19 Actions/Services

This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.

2019-20 Actions/Services

This districtwide anti-bias/equity and inclusion training will provide all staff a foundational understanding of how race and other factors impact our education system. It will also include specific training for History-Social Studies and English Language Arts teachers in pedagogical shifts and the new frameworks. The training will occur in cohorts, with some schools leading in early 2018-19 and others following in subsequent semesters/years similar to the roll-out of restorative practices training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$70,000	\$90,000
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	Professional Services (\$70,000)	Professional Services (\$90,000)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 2A

Support all students in becoming college and work ready

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

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. Recent dashboard results identify several student groups as 'Orange' or 'Red' for both the Math and ELA academic indicators. These include Homeless students, Socioeconomically Disadvantaged students, Students with Disabilities, African American Students, and Pacific Islander students.
 - Increase College and Career Readiness

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline			2017-18			2018-19		2019-20	
Math SBAC: Average Distance From Standard Met	Group	15-16	16-17	Group	Target	Actual	Group	Target	Group	Target
	All	12.8	14.8	All	15	TBD	All	18	All	25
	EL	-4.5	-5.5	EL	0	TBD	EL	3	EL	10
	SED	-37.8	-37.9	SED	-32	TBD	SED	-25	SED	-15
	SWD	-88.3	-93.5	SWD	-78	TBD	SWD	-65	SWD	-50
	AA	-63.6	-73.1	AA	-57	TBD	AA	-45	AA	-30
	A	43.7	43.3	A	N/A	TBD	A	47	A	52
	FIL	-3.9	-4.8	FIL	0	TBD	FIL	3	FIL	8
	H/L	-24.3	-16.8	H/L	-20	TBD	H/L	-15	H/L	-5
	PI	-47.4	-70.8	PI	-40	TBD	PI	-32	PI	-20
	Multi	25.7	26.7	Multi	N/A	TBD	Multi	30	Multi	35
	White	24.7	27.9	White	N/A	TBD	White	31	White	36
ELA SBAC: Average Distance From Standard Met:	Group	15-16	16-17	Group	Target	Actual	Group	Target	Group	Target
	All	31.7	29.7	All	35	TBD	All	38	All	40
	EL	6.3	1.8	EL	10	TBD	EL	5	EL	10
	SED	-23	-26.6	SED	-18	TBD	SED	-20	SED	-12
	SWD	-66.6	-77	SWD	-59	TBD	SWD	-60	SWD	-45
	AA	-40.4	-49.5	AA	-36	TBD	AA	-40	AA	-30
	A	49.8	45.9	A	N/A	TBD	A	50	A	53
	FIL	18.4	12.5	FIL	23	TBD	FIL	20	FIL	27
	H/L	2.3	1.4	H/L	8	TBD	H/L	8	H/L	15
	PI	-23.6	-50.4	PI	-16	TBD	PI	-25	PI	-15
	Multi	45.2	38.9	Multi	N/A	TBD	Multi	42	Multi	45
	White	49.8	51	White	N/A	TBD	White	53	White	55

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																						
UC ‘a-g’ Completion: Percentage of graduating seniors completing UC ‘a-g’ requirements	<table><tr><th>Group</th><th>2015-16</th><th>2016-17</th></tr><tr><td>All</td><td>52.5%</td><td>52.6%</td></tr><tr><td>SED</td><td>41.8%</td><td>35.9%</td></tr><tr><td>EL</td><td>9.8%</td><td>4.6%</td></tr><tr><td>SWD</td><td>12.8%</td><td>15.9%</td></tr><tr><td>AA</td><td>21%</td><td>38%</td></tr><tr><td>H/L</td><td>28.9%</td><td>34%</td></tr></table>	Group	2015-16	2016-17	All	52.5%	52.6%	SED	41.8%	35.9%	EL	9.8%	4.6%	SWD	12.8%	15.9%	AA	21%	38%	H/L	28.9%	34%	<table><tr><th>Group</th><th>Target</th><th>Actual</th></tr><tr><td>All</td><td>54%</td><td>TBD</td></tr><tr><td>SED</td><td>44%</td><td>TBD</td></tr><tr><td>EL</td><td>12%</td><td>TBD</td></tr><tr><td>SWD</td><td>14%</td><td>TBD</td></tr><tr><td>AA</td><td>24%</td><td>TBD</td></tr><tr><td>H/L</td><td>32%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	54%	TBD	SED	44%	TBD	EL	12%	TBD	SWD	14%	TBD	AA	24%	TBD	H/L	32%	TBD	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>55%</td></tr><tr><td>SED</td><td>42%</td></tr><tr><td>EL</td><td>9%</td></tr><tr><td>SWD</td><td>17%</td></tr><tr><td>AA</td><td>40%</td></tr><tr><td>H/L</td><td>37%</td></tr></table>	Group	Target	All	55%	SED	42%	EL	9%	SWD	17%	AA	40%	H/L	37%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>57%</td></tr><tr><td>SED</td><td>47%</td></tr><tr><td>EL</td><td>15%</td></tr><tr><td>SWD</td><td>20%</td></tr><tr><td>AA</td><td>45%</td></tr><tr><td>H/L</td><td>42%</td></tr></table>	Group	Target	All	57%	SED	47%	EL	15%	SWD	20%	AA	45%	H/L	42%
	Group	2015-16	2016-17																																																																							
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SWD	20%																																																																									
AA	45%																																																																									
H/L	42%																																																																									
Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more	2015-16: 71.8% 2016-17: 68.5%	Target: 73% Actual:	74%	75%																																																																						
Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	<table><tr><th>Group</th><th>2016-17</th></tr><tr><td>All</td><td>45.3%</td></tr><tr><td>SED</td><td>36.1%</td></tr><tr><td>EL</td><td>16.9%</td></tr><tr><td>SWD</td><td>4%</td></tr><tr><td>AA</td><td>24.8%</td></tr><tr><td>H/L</td><td>27.4%</td></tr></table>	Group	2016-17	All	45.3%	SED	36.1%	EL	16.9%	SWD	4%	AA	24.8%	H/L	27.4%	<table><tr><th>Group</th><th>Target</th><th>Actual</th></tr><tr><td>All</td><td>46%</td><td>50%</td></tr><tr><td>SED</td><td>38%</td><td>37%</td></tr><tr><td>EL</td><td>18%</td><td>22%</td></tr><tr><td>SWD</td><td>6%</td><td>8%</td></tr><tr><td>AA</td><td>27%</td><td>21%</td></tr><tr><td>H/L</td><td>29%</td><td>44%</td></tr></table>	Group	Target	Actual	All	46%	50%	SED	38%	37%	EL	18%	22%	SWD	6%	8%	AA	27%	21%	H/L	29%	44%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>51%</td></tr><tr><td>SED</td><td>41%</td></tr><tr><td>EL</td><td>25%</td></tr><tr><td>SWD</td><td>9%</td></tr><tr><td>AA</td><td>30%</td></tr><tr><td>H/L</td><td>46%</td></tr></table>	Group	Target	All	51%	SED	41%	EL	25%	SWD	9%	AA	30%	H/L	46%	<table><tr><th>Group</th><th>Target</th></tr><tr><td>All</td><td>52%</td></tr><tr><td>SED</td><td>44%</td></tr><tr><td>EL</td><td>30%</td></tr><tr><td>SWD</td><td>12%</td></tr><tr><td>AA</td><td>35%</td></tr><tr><td>H/L</td><td>49%</td></tr></table>	Group	Target	All	52%	SED	44%	EL	30%	SWD	12%	AA	35%	H/L	49%							
	Group	2016-17																																																																								
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AA	35%																																																																									
H/L	49%																																																																									

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Pathway Completion: % of students completing Career Technical Education (CTE) Pathway	2015-16: 3.6% 2016-17: 3.8%	Target: 8% Actual: TBD	12%	16%
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in Math on EAP	2015-16: 26% 2016-17: 23.3%	Target: 29% Actual: TBD	33%	37%
Early Assessment Program (EAP): % of 11th grade students demonstrating college readiness in ELA on EAP	2015-16: 40% 2016-17: 37.5%	Target: 43% Actual: TBD	47%	50%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.

2019-20 Actions/Services

Following review of usage and outcome data, this program will no longer be funded beginning in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none">Professional Services (\$85,000)	N/A	N/A

Action 2

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Encinal Junior/Senior High School
(Earhart, Bay Farm, and Maya Lin Elementary schools receive funds that do not contribute to meeting the Increased or Improved Services Requirement. Only LCFF supplemental funds in this action are included as contributing to the Requirement)

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. Specific components of individual innovative programs were reduced as part of the BOE's spring budget reprioritization process.

2019-20 Actions/Services

Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services. Specific components of individual innovative programs at Maya Lin, Earhart, and Bay Farm Elementary, and Encinal Junior/Senior

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site Budget Reference Codes for LCFF
Supplemental-funded programs: RB4, H3, P4

High School were reduced as part of the Board of Education's spring budget reprioritization process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$622,939	\$594,077	\$611,899
Source	LCFF Base (Res. 0000) LCFF Supplemental (Res. 0002) Parcel Tax (Res. 9500) Unrestricted Lottery (Res. 1100)	LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)	LCFF Base (Resource 0000) LCFF Supplemental (Resource 0002)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$369,835) • Benefits (\$92,028) • Materials and Supplies (\$14,233) • Services (\$9,292) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$76,953) • Benefits (\$19,288) • Materials and Supplies (\$2,100) • Services (\$8,860) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$17,835) • Benefits (\$4,639) • Materials and Supplies (\$2,857) Unrestricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Benefits (\$819) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$255,533) • Benefits (\$60,204) • Materials and Supplies (\$5,651) • Services (\$30,854) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$100,757) • Classified Salaries (\$10,711) • Benefits (\$35,599) • Materials and Supplies (\$84,098) • Services (\$10,650) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$263,220) • Benefits (\$62,010) • Materials and Supplies (\$5,821) • Services (\$31,780) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$103,780) • Classified Salaries (\$11,032) • Benefits (\$36,667) • Materials and Supplies (\$86,621) • Services (\$10,970)

Action 3

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups, Schoolwide in some instances

Location(s):

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

Bay Farm Elementary, Earhart Elementary, Edison Elementary, Maya Lin, Paden Elementary, Ruby Bridges Elementary, Lincoln Middle School, Wood Middle School, ASTI, Encinal Junior/Senior High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

Site Budget Reference Numbers: BF2, EH1, ED1, ML1-2, P1, P3, RB3, LMS1, WMS2, ASTI1, EJS1, IHS1, IHS4, IHS7

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,489	\$214,016	\$220,436
Source	LCFF Supplemental (Res 0002)	LCFF Supplemental (Res 0002)	LCFF Supplemental (Res 0002)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$67,878) • Classified Salaries (\$16,246) • Benefits (\$24,360) • Materials and Supplies (\$7,150) • Services (\$7,139) 	<ul style="list-style-type: none"> • Certificated Salaries (\$126,155) • Classified Salaries (\$13,437) • Benefits (\$34,105) • Materials and Supplies (\$28,575) • Services (\$11,744) 	<ul style="list-style-type: none"> • Certificated Salaries (\$129,940) • Classified Salaries (\$13,840) • Benefits (\$35,128) • Materials and Supplies (\$29,432) • Services (\$12,096)

Action 4

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Ruby Bridges Elementary School and Haight Elementary School

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide additional administrator support to elementary schools with the highest unduplicated student percentages. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and funds new 1.0 FTE Vice Principal position at Haight Elementary School.

Site budget reference codes: RB5, H4

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,607	\$224,516	\$231,251
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	Certificated Salaries (\$105,445) Benefits (\$34,162)	Certificated Salaries (\$183,148) Benefits (\$41,368)	Certificated Salaries (\$188,642) Benefits (\$42,609)

Action 5

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Wood Middle School

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain support to middle school with highest unduplicated percentage to continue implementation of STEAM program following program improvement restructuring. See next section for link to school SPSA for description of specific program elements.
Site Budget Reference Code: WMS3

2018-19 Actions/Services

This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.

2019-20 Actions/Services

This specific support following program improvement restructuring was extended for several years to ensure successful implementation off Wood Middle School's STEAM program. Beginning in 2018-19, this action/service has been discontinued as Wood continues to receive multiple funding streams to enact their program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,380	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	Professional Services	N/A	N/A

Action 6

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

Students to be Served:

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

All Students

Location(s):

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

Encinal Junior/Senior High School, Island High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA.

2018-19 Actions/Services

Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA.
Site Budget Reference Codes: EJSHS2-4, IHS6-7

2019-20 Actions/Services

Additional support for High Schools with highest unduplicated percentage. See next section for descriptions of specific site expenditures and links to SPSA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$191,582	\$234,330	\$241,360
Source	LCFF Supplemental (Res 0002) Program 1050	LCFF Supplemental (Res 0002) Program 1050	LCFF Supplemental (Res 0002) Program 1050
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$113,739) • Benefits (\$26,080) • Materials and Supplies (\$51,763) 	<ul style="list-style-type: none"> • Certificated Salaries (\$142,290) • Benefits (\$35,542) • Materials and Supplies (\$52,781) • Services (\$3,717) 	<ul style="list-style-type: none"> • Certificated Salaries (\$146,559) • Benefits (\$36,608) • Materials and Supplies (\$54,364) • Services (\$3,829)

Action 7

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$481,174	\$375,712	\$386,983
Source	Title 1 (Res 3010) LCFF Supplemental (Res 0002) LCFF Base (Res 0001)	Title 1 (Resource 3010)	Title 1 (Resource 3010)
Budget Reference	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$290,689) • Benefits (\$54,395) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$91,084) • Benefits (\$17,367) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,326) • Benefits (\$4,313) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$295,322) • Benefits (\$80,390) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$304,182) • Benefits (\$82,802)

Action 8

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,300	\$111,481	\$111,481 Title 1 funding and allocations are contingent upon renewed funding and the specific LEA allocation received
Source	Title 1 (Res. 3010) Program Code: 1051	Title 1 (Resource 3010)	Title 1 (Resource 3010)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Professional Services (\$124,380) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$57,581) • Classified Salaries (\$1,200) • Benefits (\$15,941) • Supplies (\$1,025) • Services (\$35,734) 	Title 1 <ul style="list-style-type: none"> • Certificated Salaries (\$57,581) • Classified Salaries (\$1,200) • Benefits (\$15,941) • Supplies (\$1,025) • Services (\$35,734)

Action 9

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,991	\$20,000	\$20,600
Source	LCFF Base (Res 0000) Program Code: 1056	LCFF Base (Resource 0000, Program 1056)	LCFF Base (Resource 0000, Program 1056)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$4,165) • Benefits (\$826) • Materials and Supplies (\$5000) • Professional Services (\$10,000) 	<ul style="list-style-type: none"> • Certificated Salaries (\$4,108) • Benefits (\$892) • Services (\$15,000) 	<ul style="list-style-type: none"> • Certificated Salaries (\$4,231) • Benefits (\$919) • Services (\$15,450)

Action 10

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

Secondary Schools (Grades 6-12)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,310	\$35,124	\$36,178
Source	Parcel Tax (Res. 9500) Program Code: 1013	Parcel Tax (Resource 9500, Program 1013)	Parcel Tax (Resource 9500, Program 1013)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$56,175) • Benefits (\$11,135) 	<ul style="list-style-type: none"> • Certificated Salaries (\$28,867) • Benefits (\$6,257) 	<ul style="list-style-type: none"> • Certificated Salaries (\$29,733) • Benefits (\$6,445)

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,828	\$60,000	\$61,800
Source	Title II (Res 4035) LCFF Base (Res 0000) Program Code: 1063	Title II (Resource 4035) LCFF Base (Resource 0000) Program Code 1063	Title II (Resource 4035) LCFF Base (Resource 0000) Program Code 1063
Budget Reference	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,375) Benefits (\$2,453) Professional Services (\$50,000) 	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,000) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,328) Benefits (\$2,672) Services (\$40,000) 	LCFF Base <ul style="list-style-type: none"> Materials and Supplies (\$5,150) Title II <ul style="list-style-type: none"> Certificated Salaries (\$12,698) Benefits (\$2,752) Services (\$41,120)

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,610	\$62,580	\$64,457
Source	Title II (Res. 4035) Parcel Tax (Res. 9500) Program Code: 1011	Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011	Title II (Resource 4035) Parcel Tax (Resource 9500) Program Code 1011
Budget Reference	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$28,050) • Benefits (\$5,560) Parcel Tax <ul style="list-style-type: none"> • Services (\$40,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$18,558) • Benefits (\$4,022) Parcel Tax <ul style="list-style-type: none"> • Services (\$40,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$19,115) • Benefits (\$4,143) Parcel Tax <ul style="list-style-type: none"> • Services (\$41,200)

Action 13

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Encinal Junior/Senior High School, Haight Elementary School, Island High School, Ruby Bridges Elementary School, Wood Middle School, Paden Elementary School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.

2019-20 Actions/Services

Provide high quality professional development to support implementation of CCSS-aligned Math instruction and curriculum. Includes 2.0 FTE for math coaching and hourly professional development time for teachers. Beginning in 2018-19, these coaches will specifically support schools with high (40% or greater) percentages of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$411,110	\$207,335	\$213,555
Source	Title II (Res. 4035) Parcel Tax (Res. 9500) Program Code: 1010	Title II (Res. 4035) LCFF Supplemental (Res. 0002) Program Code: 1010	Title II (Res. 4035) LCFF Supplemental (Res. 0002) Program Code: 1010
Budget Reference	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$17,045) • Benefits (\$3,378) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$316,628) • Benefits (\$74,049) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$8,219) • Benefits (\$1,781) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$162,187) • Benefits (\$35,148) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$8,466) • Benefits (\$1,834) LCFF Supplemental <ul style="list-style-type: none"> • Certificated Salaries (\$167,053) • Benefits (\$36,202)

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,532	\$16,500	\$16,995
Source	Title II (Res. 4035) Program Code: 1065	Title II (Resource 4035, Program 1065)	Title II (Resource 4035, Program 1065)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$12,546) • Benefits (\$2,486) • Materials and Supplies (\$1,500) 	<ul style="list-style-type: none"> • Certificated Salaries (\$12,328) • Benefits (\$2,672) • Materials and Supplies (\$1,500) 	<ul style="list-style-type: none"> • Certificated Salaries (\$12,698) • Benefits (\$2,752) • Materials and Supplies (\$1,545)

Action 15

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

Students to be Served:

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

All Students

Location(s):

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

Alameda Science and Technology Institute (ASTI)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,000	\$15,280	\$15,738
Source	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)
Budget Reference	Services (\$16,000)	Services (\$15,280)	Services (\$15,738)

Action 16

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

Students to be Served:

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

All

Location(s):

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

Transitional Kindergarten (TK) program

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,048	\$6,000	\$6,180
Source	LCFF Base (Res 0001) Title II (Res 4035)	LCFF Base (Res 0001) Title II (Res 4035)	LCFF Base (Res 0001) Title II (Res 4035)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$875) • Benefits (\$173) • Materials and Supplies (\$4000) Title II <ul style="list-style-type: none"> • Professional Services (\$1,000) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$821) • Benefits (\$179) • Materials and Supplies (\$4,000) Title II <ul style="list-style-type: none"> • Professional Services (\$1,000) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$846) • Benefits (\$184) • Materials and Supplies (\$4,120) Title II <ul style="list-style-type: none"> • Professional Services (\$1,030)

Action 17

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

Students to be Served:

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

All

Location(s):

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

All Students

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$224,659	\$105,000	\$108,150
Source	LCFF Base (Res 0000) Title II (Res 4035) Program 1084	LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084	LCFF Base (Resource 0000) Title II (Resource 4035) Program 1084
Budget Reference	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$60,640) • Benefits (\$12,019) LCFF Base <ul style="list-style-type: none"> • Professional Services (\$152,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$31,232) • Benefits (\$6,768) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$12,328) • Benefits (\$2,672) • Professional Services (\$52,000) 	Title II <ul style="list-style-type: none"> • Certificated Salaries (\$32,169) • Benefits (\$6,971) LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$12,698) • Benefits (\$2,752) • Professional Services (\$53,560)

Action 18

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

Students to be Served:

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

All

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$299,960 + Perkins Award TBD	\$408,905 + Perkins Award TBD	\$421,172 + Perkins Award TBD
Source	Perkins Grant (Resource 3550) Career Pathways Trust Grant (Resource 6382) Career Technical Education Incentive Grant (CTEIG) (Resource 6387)	Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000)	Perkins Grant (Resource 3550) Career Technical Education Incentive Grant (CTEIG) (Resource 6387) LCFF Base (Resource 0000)
Budget Reference	CTEIG <ul style="list-style-type: none"> • Certificated Salaries (\$16,625) • Benefits (\$3,295) • Materials and Supplies (\$130,000) • Services (\$10,000) • Capital Expenditures (\$10,000) • Indirect (\$8,509) CPT Grant <ul style="list-style-type: none"> • Classified Salaries (\$94,731) • Benefits (\$26,800) 	CTEIG <ul style="list-style-type: none"> • Materials and Supplies (\$275,563) • Services (\$10,000) LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$92,682) • Benefits (\$30,660) 	CTEIG <ul style="list-style-type: none"> • Materials and Supplies (\$283,830) • Services (\$10,300) LCFF Base <ul style="list-style-type: none"> • Classified Salaries (\$95,462) • Benefits (\$31,580)

Action 19

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not included in
the 2017-18 LCAP.

2018-19 Actions/Services

Maintain technology services department
to provide support and training in key
district activities. Department supports
range of hardware and software needs
within and across school sites. Includes
1.0 FTE Teacher on Special Assignment to
develop and implement professional
development.

2019-20 Actions/Services

Maintain technology services department
to provide support and training in key
district activities. Department supports
range of hardware and software needs
within and across school sites. Includes
1.0 FTE Teacher on Special Assignment to
develop and implement professional
development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,273,436	\$2,341,639
Source	N/A	LCFF Base (Resource 0000) (Resource 0095)	LCFF Base (Resource 0000) (Resource 0095)
Budget Reference	N/A	LCFF <ul style="list-style-type: none"> Classified Salaries (\$547,331) Benefits (\$184,031) Materials and Supplies (\$70,500) Services (\$857,465) Resource 0095 <ul style="list-style-type: none"> Classified Salaries (\$228,122) Benefits (\$86,987) Materials and Supplies (\$299,000) 	LCFF <ul style="list-style-type: none"> Classified Salaries (\$563,751) Benefits (\$189,552) Materials and Supplies (\$72,615) Services (\$883,189) Resource 0095 <ul style="list-style-type: none"> Classified Salaries (\$234,966) Benefits (\$89,597) Materials and Supplies (\$307,970)

Action 20

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not included in
the 2017-18 LCAP.

2018-19 Actions/Services

Maintain Teaching and Learning
department to support core curriculum,
instruction, and compliance needs within
and across school sites. Includes those
staff who are funded from non-
supplemental and non-restricted
resources.

2019-20 Actions/Services

Maintain Teaching and Learning
department staff to support core
curriculum, instruction, and compliance
needs within and across school sites.
Includes those staff who are funded from
non-supplemental and non-restricted
resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$833,190	\$858,185
Source	N/A	LCFF Base	LCFF Base
Budget Reference	N/A	<ul style="list-style-type: none"> • Certificated Salaries (\$427,594) • Classified Salaries (\$154,046) • Benefits (\$170,050) • Supplies (\$35,000) • Services (\$46,500) 	<ul style="list-style-type: none"> • Certificated Salaries (\$440,422) • Classified Salaries (\$158,667) • Benefits (\$175,151) • Supplies (\$36,050) • Services (\$47,895)

Action 21

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

High Schools (Grades 9-12)

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not included in
the 2017-18 LCAP.

2018-19 Actions/Services

Annual subscription to Acellus online
courses. Provides students with
disabilities increased access to core
content, supporting increased graduation
and a-g eligibility rates.

2019-20 Actions/Services

Annual subscription to Acellus online
courses. Provides students with
disabilities increased access to core
content, supporting increased graduation
and a-g eligibility rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$5,150
Source	N/A	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	N/A	Services (\$5,000)	Services (\$5,150)

Action 22

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Districtwide assessment tool that includes universal screener component, progress monitoring tools, and option to add linked/embedded academic intervention components. Will provide COST teams, other site groups, and individual teachers data to inform appropriate placement in tiered intervention. Will also provide linked options to deliver intervention/additional support.

This action/service is key component of the overall MTSS implementation (Goal 1, Action 5).

2019-20 Actions/Services

Districtwide assessment tool that includes universal screener component, progress monitoring tools, and option to add linked/embedded academic intervention components. Will provide COST teams, other site groups, and individual teachers data to inform appropriate placement in tiered intervention. Will also provide linked options to deliver intervention/additional support.

This action/service is key component of the overall MTSS implementation (Goal 1, Action 5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$150,000	\$150,000
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	<ul style="list-style-type: none">Services (\$150,000)	<ul style="list-style-type: none">Services (\$150,000)

Action 23

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

Action/Service was not implemented nor included in LCAP for 2017-18.

2018-19 Actions/Services

Per board guidance, funds sufficient to add an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. This extra day of PD would be used to deliver training in support of unduplicated student needs including a focus on Universal Design for Learning (UDL) to increase access for all students.

2019-20 Actions/Services

Per board guidance, funds sufficient to add an extra 2 days of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted. This extra days of PD would be used to deliver training in support of unduplicated student needs including a focus on Universal Design for Learning (UDL) to increase access for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$260,447	\$536,520
Source	N/A	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	N/A	<ul style="list-style-type: none">• Certificated Salaries (\$213,693)• Benefits (\$46,307)	<ul style="list-style-type: none">• Certificated Salaries (\$440,963)• Benefits (\$95,557)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2B

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2 (Implementation of State Standards), 4 (Pupil Achievement), 7 (Course Access), 8 (Pupil Outcomes)

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																							
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP)	<table><tr><td rowspan="2">All ELs</td><td>15- 16</td><td>16-17</td></tr><tr><td>9%</td><td>13.8 %</td></tr></table> <table><tr><th colspan="2">LTELs</th></tr><tr><td>Fall 2016</td><td>12%</td></tr><tr><td>Spring 2017</td><td>11%</td></tr></table>	All ELs	15- 16	16-17	9%	13.8 %	LTELs		Fall 2016	12%	Spring 2017	11%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>All EL</td><td>14%</td><td>11%</td></tr><tr><td>LTEL Fall</td><td>13%</td><td>12%</td></tr><tr><td>LTEL Spring</td><td>14%</td><td>5%</td></tr></table>	Grade Span	Target	Actual	All EL	14%	11%	LTEL Fall	13%	12%	LTEL Spring	14%	5%	All ELs: 17% LTELs: 17%	All ELs: 20% LTELs: 20%
All ELs	15- 16		16-17																								
	9%	13.8 %																									
LTELs																											
Fall 2016	12%																										
Spring 2017	11%																										
Grade Span	Target	Actual																									
All EL	14%	11%																									
LTEL Fall	13%	12%																									
LTEL Spring	14%	5%																									
Annual growth target for English Language Proficiency Assessment for California (ELPAC)	Spring 2017: Performance: YELLOW Status: High (80.6%) Change: Declined (-1.6%)	Fall 2017: Performance: GREEN Status: High (82.6%) Change: Maintained (-0.5%)	NOTE: Until ELPAC baseline data is established, the English Learner Progress Indicator from the California School Dashboard will be used.	NOTE: Until ELPAC baseline data is established, the English Learner Progress Indicator from the California School Dashboard will be used.																							
Percentage of non-LTEL English Learners who are at-risk of becoming LTELs (% of English Learners who are in their 5 th year of English Learner status)	<table><tr><td>Grade Span</td><td>2016- 17</td></tr><tr><td>K-5</td><td>9%</td></tr><tr><td>6-8</td><td>7%</td></tr><tr><td>9-12</td><td>10%</td></tr></table>	Grade Span	2016- 17	K-5	9%	6-8	7%	9-12	10%	<table><tr><th>Grade Span</th><th>Target</th><th>Actual</th></tr><tr><td>K-5</td><td>8%</td><td>12%</td></tr><tr><td>6-8</td><td>6%</td><td>3%</td></tr><tr><td>9-12</td><td>12%</td><td>5%</td></tr></table>	Grade Span	Target	Actual	K-5	8%	12%	6-8	6%	3%	9-12	12%	5%	K-5: 6% 6-8: 2% 9-12: 4%	K-5: 4% 6-8: 2% 9-12: 3%			
Grade Span	2016- 17																										
K-5	9%																										
6-8	7%																										
9-12	10%																										
Grade Span	Target	Actual																									
K-5	8%	12%																									
6-8	6%	3%																									
9-12	12%	5%																									

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																		
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers	<table><tr><td>GR</td><td>2015 -16</td><td>2016 -17</td></tr><tr><td>K-5</td><td>89%</td><td>98.3 %</td></tr><tr><td>6-12</td><td>63%</td><td>76.3 %</td></tr></table>	GR	2015 -16	2016 -17	K-5	89%	98.3 %	6-12	63%	76.3 %	<table><tr><td>Grade Span</td><td>Target</td><td>Actual</td></tr><tr><td>K-5</td><td>98.5%</td><td>98.3%</td></tr><tr><td>6-12</td><td>78%</td><td>97%</td></tr></table>	Grade Span	Target	Actual	K-5	98.5%	98.3%	6-12	78%	97%	K-5: 99% 6-12: 98%	K-5: 100% 6-12: 100%
GR	2015 -16	2016 -17																				
K-5	89%	98.3 %																				
6-12	63%	76.3 %																				
Grade Span	Target	Actual																				
K-5	98.5%	98.3%																				
6-12	78%	97%																				
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	<table><tr><td>GR</td><td>2015 -16</td><td>2016 -17</td></tr><tr><td>K-5</td><td>57.3 %</td><td>62.8 %</td></tr><tr><td>6-12</td><td>38%</td><td>63.2 %</td></tr></table>	GR	2015 -16	2016 -17	K-5	57.3 %	62.8 %	6-12	38%	63.2 %	<table><tr><td>Grade Span</td><td>Target</td><td>Actual</td></tr><tr><td>K-5</td><td>85%</td><td>70%</td></tr><tr><td>6-12</td><td>85%</td><td>61%</td></tr></table>	Grade Span	Target	Actual	K-5	85%	70%	6-12	85%	61%	K-5: 98% 6-12: 98%	K-5: 100% 6-12: 100%
GR	2015 -16	2016 -17																				
K-5	57.3 %	62.8 %																				
6-12	38%	63.2 %																				
Grade Span	Target	Actual																				
K-5	85%	70%																				
6-12	85%	61%																				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

Title 1 Schools, Targeted English Learners Districtwide

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,035	\$150,174	\$154,679
Source	LCFF Supplemental (Res. 0002) Title 1 (Res. 3010) Program Codes: 1057, 1058	LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058	LCFF Supplemental (Resource 0002) Title 1 (Resource 3010) Program Codes 1057, 1058
Budget Reference	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,542) • Classified Salaries (\$23,840) • Benefits (\$12,979) • Materials and Supplies (\$5,000) • 	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$62,739) • Benefits (\$12,435) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$32,053) • Classified Salaries (\$27,331) • Benefits (\$10,116) • Materials and Supplies (\$5,000) • Services (\$500) 	<p>Title I</p> <ul style="list-style-type: none"> • Certificated Salaries (\$64,621) • Benefits (\$12,808) <p>LCFF Supplemental</p> <ul style="list-style-type: none"> • Certificated Salaries (\$33,015) • Classified Salaries (\$28,151) • Benefits (\$10,419) • Materials and Supplies (\$5,150) • Services (\$515)

Action 2

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.

2019-20 Actions/Services

Provide sites with ELD/Literacy coaches (Teachers on Special Assignment) to support implementation of districtwide ELD program. Per the Board of Education's prioritization process discussed in the Engagement Section, the FTE in this action has been reduced from 12.0 in 2017-18 to 4.0 in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,024,835	\$325,400	\$335,162
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002, Program 1060)	LCFF Supplemental (Resource 0002, Program 1060)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$800,233) • Benefits (\$224,602) 	<ul style="list-style-type: none"> • Certificated Salaries (\$238,471) • Benefits (\$86,929) 	<ul style="list-style-type: none"> • Certificated Salaries (\$245,625) • Benefits (\$89,537)

Action 3

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,673	\$153,893	\$158,510
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Resource 0002)	LCFF Supplemental (Resource 0002)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$120,723) • Benefits (\$30,950) 	<ul style="list-style-type: none"> • Certificated Salaries (\$120,724) • Benefits (\$33,169) 	<ul style="list-style-type: none"> • Certificated Salaries (\$124,346) • Benefits (\$34,164)

Action 4

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.

2018-19 Actions/Services

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.

2019-20 Actions/Services

Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,600	\$159,625	\$159,625
Source	Title III (Res. 4203)	Title III (Res. 4203)	Title III (Res. 4203)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$37,315) • Benefits (\$7,396) • Materials and Supplies (\$50,000) • Services (\$53,889) • Travel and Conference (\$15,000) 	<ul style="list-style-type: none"> • Certificated Salaries (\$36,985) • Benefits (\$8,015) • Materials and Supplies (\$61,496) • Services (\$50,000) • Indirect (\$3,129) 	<ul style="list-style-type: none"> • Certificated Salaries (\$36,985) • Benefits (\$8,015) • Materials and Supplies (\$61,496) • Services (\$50,000) • Indirect (\$3,129)

Action 5

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Groups

Location(s):

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

Secondary Schools (Grades 6-12)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$629,982	\$650,890	\$670,416
Source	LCFF Supplemental (Res. 0002) Program 1076	LCFF Supplemental (Resource 0002, Program 1076)	LCFF Supplemental (Resource 0002, Program 1076)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$468,695) • Benefits (\$161,287) 	<ul style="list-style-type: none"> • Certificated Salaries (\$503,975) • Benefits (\$146,915) 	<ul style="list-style-type: none"> • Certificated Salaries (\$519,094) • Benefits (\$151,322)

Action 6

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Franklin Elementary, Haight Elementary, Paden Elementary, Ruby Bridges Elementary, Lincoln Middle School, Alameda High School, ASTI

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

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

2018-19 Actions/Services

Supplemental resources for English Learner instruction. Includes actions/services funded by site-directed LCFF Supplemental funding to support English Learner program.

Site Budget Reference Codes: F1, H1, P2, RB2, LMS2-4, ASTI2, AHS1

2019-20 Actions/Services

Supplemental resources for English Learner instruction. Includes actions/services funded by site-directed LCFF Supplemental funding to support English Learner program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,336	\$201,048	\$207,079
Source	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Res. 0002)	LCFF Supplemental (Res. 0002)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$48,845) • Classified Salaries (\$72,022) • Benefits (\$32,797) • Materials and Supplies (\$15,672) 	<ul style="list-style-type: none"> • Certificated Salaries (\$41,420) • Classified Salaries (\$95,289) • Benefits (\$44,327) • Materials and Supplies (\$11,112) • Services (\$8,900) 	<ul style="list-style-type: none"> • Certificated Salaries (\$42,663) • Classified Salaries (\$98,148) • Benefits (\$45,657) • Materials and Supplies (\$11,445) • Services (\$9,167)

Action 7

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,765	\$39,000	\$40,170
Source	LCFF Base (Res. 0000) Program Code: 1055	LCFF Base (Resource 0000, Program 1055)	LCFF Base (Resource 0000, Program 1055)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$11,620) • Classified Salaries (\$19,500) • Benefits (\$7,645) 	<ul style="list-style-type: none"> • Certificated Salaries (\$11,506) • Classified Salaries (\$22,403) • Benefits (\$5,091) 	<ul style="list-style-type: none"> • Certificated Salaries (\$11,851) • Classified Salaries (\$23,075) • Benefits (\$5,244)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.
(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3 (Parental Involvement)

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20																																													
Percentage of parents/guardians completing survey* reporting that their school actively seeks the input of parents before making important decisions (% marking ‘Strongly Agree’ or ‘Agree’)	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>62%</td></tr><tr><td>EL</td><td>74%</td></tr><tr><td>SED</td><td>65%</td></tr><tr><td>SpED</td><td>57%</td></tr></table>	Group	2016-17	All	62%	EL	74%	SED	65%	SpED	57%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>67%</td><td>62%</td></tr><tr><td>EL</td><td>77%</td><td>TBD</td></tr><tr><td>SED</td><td>69%</td><td>TBD</td></tr><tr><td>SpED</td><td>64%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	67%	62%	EL	77%	TBD	SED	69%	TBD	SpED	64%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>70%</td></tr><tr><td>EL</td><td>80%</td></tr><tr><td>SED</td><td>72%</td></tr><tr><td>SpED</td><td>67%</td></tr></table>	Group	Target	All	70%	EL	80%	SED	72%	SpED	67%	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>73%</td></tr><tr><td>EL</td><td>83%</td></tr><tr><td>SED</td><td>75%</td></tr><tr><td>SpED</td><td>70%</td></tr></table>	Group	Target	All	73%	EL	83%	SED	75%	SpED	70%
Group	2016-17																																																
All	62%																																																
EL	74%																																																
SED	65%																																																
SpED	57%																																																
Group	Target	Actual																																															
All	67%	62%																																															
EL	77%	TBD																																															
SED	69%	TBD																																															
SpED	64%	TBD																																															
Group	Target																																																
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EL	80%																																																
SED	72%																																																
SpED	67%																																																
Group	Target																																																
All	73%																																																
EL	83%																																																
SED	75%																																																
SpED	70%																																																
Percentage of parents/guardians completing survey* reporting that parents feel welcome to participate at their school (% marking ‘Strongly Agree’ or ‘Agree’)	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>78%</td></tr><tr><td>EL</td><td>85%</td></tr><tr><td>SED</td><td>77%</td></tr><tr><td>SpED</td><td>78%</td></tr></table>	Group	2016-17	All	78%	EL	85%	SED	77%	SpED	78%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>83%</td><td>84%</td></tr><tr><td>EL</td><td>88%</td><td>TBD</td></tr><tr><td>SED</td><td>82%</td><td>TBD</td></tr><tr><td>SpED</td><td>83%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	83%	84%	EL	88%	TBD	SED	82%	TBD	SpED	83%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>86%</td></tr><tr><td>EL</td><td>90%</td></tr><tr><td>SED</td><td>85%</td></tr><tr><td>SpED</td><td>86%</td></tr></table>	Group	Target	All	86%	EL	90%	SED	85%	SpED	86%	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>89%</td></tr><tr><td>EL</td><td>92%</td></tr><tr><td>SED</td><td>88%</td></tr><tr><td>SpED</td><td>89%</td></tr></table>	Group	Target	All	89%	EL	92%	SED	88%	SpED	89%
Group	2016-17																																																
All	78%																																																
EL	85%																																																
SED	77%																																																
SpED	78%																																																
Group	Target	Actual																																															
All	83%	84%																																															
EL	88%	TBD																																															
SED	82%	TBD																																															
SpED	83%	TBD																																															
Group	Target																																																
All	86%																																																
EL	90%																																																
SED	85%																																																
SpED	86%																																																
Group	Target																																																
All	89%																																																
EL	92%																																																
SED	88%																																																
SpED	89%																																																
Percentage of parents/guardians completing survey* reporting that they have participated in one or more of the following (school or class event, general school meeting, PTA meeting, school committee, school fundraiser) or served as a school volunteer	<table><tr><td>Group</td><td>2016-17</td></tr><tr><td>All</td><td>90%</td></tr><tr><td>EL</td><td>89%</td></tr><tr><td>SED</td><td>87%</td></tr><tr><td>SpED</td><td>92%</td></tr></table>	Group	2016-17	All	90%	EL	89%	SED	87%	SpED	92%	<table><tr><td>Group</td><td>Target</td><td>Actual</td></tr><tr><td>All</td><td>91%</td><td>94%</td></tr><tr><td>EL</td><td>91%</td><td>TBD</td></tr><tr><td>SED</td><td>89%</td><td>TBD</td></tr><tr><td>SpED</td><td>93%</td><td>TBD</td></tr></table>	Group	Target	Actual	All	91%	94%	EL	91%	TBD	SED	89%	TBD	SpED	93%	TBD	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>95%</td></tr><tr><td>EL</td><td>92%</td></tr><tr><td>SED</td><td>91%</td></tr><tr><td>SpED</td><td>94%</td></tr></table>	Group	Target	All	95%	EL	92%	SED	91%	SpED	94%	<table><tr><td>Group</td><td>Target</td></tr><tr><td>All</td><td>96%</td></tr><tr><td>EL</td><td>93%</td></tr><tr><td>SED</td><td>93%</td></tr><tr><td>SpED</td><td>95%</td></tr></table>	Group	Target	All	96%	EL	93%	SED	93%	SpED	95%
Group	2016-17																																																
All	90%																																																
EL	89%																																																
SED	87%																																																
SpED	92%																																																
Group	Target	Actual																																															
All	91%	94%																																															
EL	91%	TBD																																															
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Group	Target																																																
All	96%																																																
EL	93%																																																
SED	93%																																																
SpED	95%																																																

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. In 2018-19 the FTE for this position will be changed from 1.0 FTE to 0.8 FTE.

2019-20 Actions/Services

Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community. In 2018-19 the FTE for this position will be changed from 1.0 FTE to 0.8 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,854	\$124,030	\$127,751
Source	ASES Grant (Res 6010) LCFF Supplemental (Res. 0002)	ASES Grant (Resource 6010) LCFF Supplemental (Resource 0002)	ASES Grant (Resource 6010) LCFF Supplemental (Resource 0002)
Budget Reference	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$57,951) Benefits (\$15,976) 	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$44,896) Benefits (\$17,119) 	ASES Grant <ul style="list-style-type: none"> Classified Salaries (\$46,243) Benefits (\$17,633) LCFF Supplemental <ul style="list-style-type: none"> Classified Salaries (\$46,243) Benefits (\$17,633)

Action 2

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,112	\$49,965	\$51,464
Source	LCFF Supplemental (Res. 0002) Program 1066	LCFF Supplemental (Resource 0002, Program 1066)	LCFF Supplemental (Resource 0002, Program 1066)
Budget Reference	<ul style="list-style-type: none"> Classified Salaries (\$15,000) Benefits (\$4,112) Materials and Supplies (\$10,000) Professional Services (\$50,000) 	<ul style="list-style-type: none"> Classified Salaries (\$10,000) Benefits (\$2,965) Supplies (\$12,000) Services (\$25,000) 	<ul style="list-style-type: none"> Classified Salaries (\$10,300) Benefits (\$3,054) Materials and Supplies (\$12,360) Services (\$25,750)

Action 3

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools, with specific focus on those schools that exceed 15% primary language requirement.

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,996	\$35,186	\$36,242
Source	Title III (Res. 4201)	Title III (Resource 4201, Program 1085)	Title III (Resource 4201, Program 1085)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$4,200) • Classified Salaries (\$6,280) • Benefits (\$2,552) • Professional Services (\$14,510) • Indirect (\$1,454) 	<ul style="list-style-type: none"> • Certificated Salaries (\$4,109) • Classified Salaries (\$7,169) • Benefits (\$1,722) • Services (\$22,186) 	<ul style="list-style-type: none"> • Certificated Salaries (\$4,232) • Classified Salaries (\$7,384) • Benefits (\$1,774) • Professional Services (\$22,852)

Action 4

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

Students to be Served:

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

Pregnant/Parenting Students

Location(s):

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

All Schools (Program is located as Island High School but is open to students from all schools)

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

Site Budget Reference Code: IHS5

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,602	\$129,440	\$133,323
Source	LCFF Supplemental (Res. 0002) Program 1067	LCFF Supplemental (Res. 0002) Program 1067	LCFF Supplemental (Res. 0002) Program 1067
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$96,802) • Benefits (\$20,474) • Materials and Supplies (\$2,693) Professional Services (\$250) 	<ul style="list-style-type: none"> • Certificated Salaries (\$94,560) • Benefits (\$32,247) • Materials and Supplies (\$2,000) • Services (\$633) 	<ul style="list-style-type: none"> • Certificated Salaries (\$97,397) • Benefits (\$33,214) • Materials and Supplies (\$2,060) • Services (\$652)

Action 5

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Haight Elementary School, Paden Elementary School, Ruby Bridges Elementary School, Wood Middle School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

Site Budget Reference Codes: IHS2

2018-19 Actions/Services

Site-based actions/services to promote parent/guardian involvement of low income pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.

Site Budget Reference Code: IHS3

2019-20 Actions/Services

Site-based actions/services to promote parent/guardian involvement of low income pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Title 1 Program: \$51,300	\$55,300	\$56,959
Source	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052	Title 1 (Res. 3010) LCFF Supplemental (Res. 0002) Program 1052
Budget Reference	Title 1 • Services (\$50,000) LCFF Supplemental • Professional Services (\$1,300)	Title 1 • Classified Salaries (\$41,650) • Benefits (\$12,350) LCFF Supplemental • Services (\$1,300)	Title 1 • Classified Salaries (\$42,900) • Benefits (\$12,721) LCFF Supplemental • Services (\$1,339)

Action 6

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Encinal Junior/Senior High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

Site Budget Reference Code: EJSHS 1

2018-19 Actions/Services

Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.

2019-20 Actions/Services

Beginning in 2018-19 Encinal Junior/Senior High School will no longer fund this position. Funds have been repurposed towards other case management/counseling FTE to support MTSS implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,271	\$0	\$0
Source	LCFF Supplemental (Res. 0002)	N/A	N/A
Budget Reference	<ul style="list-style-type: none">Classified Salary (\$67,723)Benefits (\$17,548)	N/A	N/A

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 4

Ensure that all students have access to basic services

State and/or Local Priorities addressed by this goal:

State Priorities: 1 (Basic Services)

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. As specified through the recent differentiated assistance process, the recruitment and retention of qualified Special Education teachers is a particular need.
- Provision of adequate instructional materials
- Maintenance of a safe learning environment

Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2018-19	2019-20	2020-21
Credentialing: % of teachers fully credentialed and highly qualified	97% (2015-16) 95% (2016-17)	Target: 96% Actual: 97.9%	98%	99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	98.8% (2015-16) 99.8% (2016-17)	Target: 100% Actual: 98.8%	100%	100%
Assignment: % of teachers appropriately assigned	99% (2015-16) 99% (2016-17) 99% (2017-18)	Target: 100% Actual: 99%	100%	100%
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	0 (2015-16) 0 (2016-17) 0 (2017-18 to date)	Target: 0 Actual: 0	0	0
Facilities Rating: % of school sites scoring at least ‘good’ using Facilities Inspection Tool (FIT)	100% (2016-17) 100% (2017-18)	Target: 100% Actual: 100%	100%	100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,687,844	\$10,308,001	\$10,823,241
Source	LCFF Base (Res 0000) Routine Restricted Maintenance (Res 8150) Parcel Tax (9500)	LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150)	LCFF Base (Resource 0000) Routine Restricted Maintenance (Resource 8150)
Budget Reference	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,270,759) Benefits (\$1,018,071) Supplies (\$190,000) Professional Services (\$2,944,550) Capital Outlay (\$50,000) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,089,604) Benefits (\$366,715) Supplies (\$1,304,896) Professional Services (\$150,000) Capital Outlay (\$200,000) <p>Parcel Tax</p> <ul style="list-style-type: none"> Classified Salaries (\$79,653) Benefits (\$23,596) 	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,218,148) Benefits (\$1,022,522) Supplies (\$210,000) Professional Services (\$2,910,103) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,268,826) Benefits (\$441,685) Supplies (\$568,000) Professional Services (\$668,717) Capital Outlay (\$200,000) 	<p>LCFF Base</p> <ul style="list-style-type: none"> Classified Salaries (\$3,314,692) Benefits (\$1,053,198) Supplies (\$216,300) Professional Services (\$2,997,406) <p>Routine Restricted Maintenance</p> <ul style="list-style-type: none"> Classified Salaries (\$1,306,891) Benefits (\$454,936) Supplies (\$585,040) Professional Services (\$206,000)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

2018-19 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

2019-20 Actions/Services

Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$526,195	\$554,320	\$570,950
Source	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)	Restricted Lottery (Res. 6300) Parcel Tax (Res. 9500)
Budget Reference	Restricted Lottery: <ul style="list-style-type: none"> Books and Materials (\$426,195) Parcel Tax: Books and Materials (\$100,000)	Restricted Lottery: <ul style="list-style-type: none"> Books and Materials (\$454,320) Parcel Tax: <ul style="list-style-type: none"> Books and Materials (\$100,000) 	Restricted Lottery: <ul style="list-style-type: none"> Books and Materials (\$467,950) Parcel Tax: <ul style="list-style-type: none"> Books and Materials (\$103,000)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide new teachers a high-quality induction program and continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes Beginning Teacher Support and Assistance (BTSA) and Peer Assistance and Review (PAR) programs.

2018-19 Actions/Services

Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.

2019-20 Actions/Services

Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to new teachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$256,958	\$3,015,217	\$3,105,674
Source	Educator Effectiveness Grant (Res 6264) Title II (Res. 4035) Program Code: 1072	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	Educator Effectiveness Grant <ul style="list-style-type: none"> • Certificated Salaries (\$183,806) • Benefits (\$49,852) Title II <ul style="list-style-type: none"> • Professional Services (\$23,300) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$1,342,054) • Classified Salaries (\$722,470) • Benefits (\$838,493) • Supplies (\$19,600) • Professional Services (\$92,600) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$1,382,316) • Classified Salaries (\$744,144) • Benefits (\$863,648) • Supplies (\$20,188) • Professional Services (\$95,378)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts. This action/services represents 392.28 FTE.*

2018-19 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

2019-20 Actions/Services

Maintain a highly-qualified and appropriately assigned teaching workforce.

**This action/service reports the TOTAL salaries and benefits (NOT including hourly, substitute release, or department stipends) for teachers. It also does NOT include teachers within special education, as those staff are represented in another action. It does include limited redundancy as teacher salaries and benefits are itemized throughout this LCAP for specific site or program-based efforts.*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,222,699	\$39,263,367	\$40,441,268
Source	LCFF Base (Res. 0000) Parcel Tax (Res. 9500)	LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400)	LCFF Base (Resource 0000) Parcel Tax (Resource 9500) Restricted Lottery (Resource 1100) Education Protection Account (Resource 1400)
Budget Reference	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$23,302,904) • Benefits (\$6,210,968)) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$7,097,204) • Benefits (\$1,611,623) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$13,779,017) • Benefits (\$3,791,784) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,030,519) • Benefits (\$1,901,055) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$173,446) • Benefits (\$37,592) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$8,913,328) • Benefits (\$2,636,626) 	LCFF Base <ul style="list-style-type: none"> • Certificated Salaries (\$14,192,388) • Benefits (\$3,905,538) Parcel Tax <ul style="list-style-type: none"> • Certificated Salaries (\$8,271,435) • Benefits (\$1,958,087) Restricted Lottery <ul style="list-style-type: none"> • Certificated Salaries (\$178,649) • Benefits (\$38,720) Education Protection Account (EPA) <ul style="list-style-type: none"> • Certificated Salaries (\$9,180,728) • Benefits (\$2,715,725)

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Includes PD in instructional technology and core subject areas. Funding provides teacher hourly, substitute release, and PD materials as needed.

2018-19 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.

2019-20 Actions/Services

Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards. Funding provides teacher hourly, substitute release, and PD materials as needed. Amount of funding available for this action/service has decreased substantially following reductions in the district allocation of this federal funding stream.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$18,000	\$18,000 (Amount to be determined based on federal funding levels)
Source	Title II (Res. 4035) Program code: 1086	Title II (Res. 4035) Program code: 1086	Title II (Resource 4035, Program 1086)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$37,978) • Benefits (\$7,022) • Materials and Supplies (\$5,000) 	<ul style="list-style-type: none"> • Certificated Salaries (\$14,794) • Benefits (\$3,206) 	<ul style="list-style-type: none"> • Certificated Salaries (\$14,794) • Benefits (\$3,206)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.

2018-19 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.

2019-20 Actions/Services

Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development. During the spring 2018 Board budget prioritization process the discretionary per pupil allocation for school sites was reduced by 25%.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$936,457	\$876,829	\$903,134
Source	LCFF Base (Res. 0001)	LCFF Base (Resource 0001)	LCFF Base (Resource 0001)
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (\$108,528) • Classified Salaries (\$101,356) • Benefits (\$59,093) • Materials and Supplies (\$382,310) • Services (\$285,170) 	<ul style="list-style-type: none"> • Certificated Salaries (\$184,453) • Classified Salaries (\$55,540) • Benefits (\$65,787) • Materials and Supplies (\$393,114) • Services (\$177,935) 	<ul style="list-style-type: none"> • Certificated Salaries (\$189,987) • Classified Salaries (\$57,206) • Benefits (\$67,761) • Materials and Supplies (\$404,907) • Services (\$183,273)

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (office managers, site secretaries, attendance clerks, etc...).

2018-19 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).

2019-20 Actions/Services

Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, etc...).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,859,272	\$6,856,017	\$7,061,698
Source	LCFF Base (Res 0000 and 0001) Parcel Tax (Res 9500)	LCFF Base (Resource 0000)	LCFF Base (Resource 0000)
Budget Reference	LCFF Base <ul style="list-style-type: none"> Classified Salaries (\$1,847,772) Benefits (\$693,824) Parcel Tax <ul style="list-style-type: none"> Classified Salaries (\$237,418) Benefits (\$80,258) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$2,767,719) Classified Salaries (\$2,487,461) Benefits (\$1,600,837) 	LCFF Base <ul style="list-style-type: none"> Certificated Salaries (\$2,850,751) Classified Salaries (\$2,562,085) Benefits (\$1,648,862)

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

2018-19 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

2019-20 Actions/Services

Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.

Note: This item includes redundancy with regards to other actions/services that involve similar staff (most notably psychologists). The teacher FTE included in this action/service are not redundant to Action 4 within this same goal.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,216,977	\$27,819,322	\$28,653,902
Source	LCFF Base and Restricted General Fund (SpED)	Restricted General Fund (SpED)	Restricted General Fund (SpED)
Budget Reference	LCFF Base (Res. 0000) <ul style="list-style-type: none"> Classified Salaries (\$43,227) Benefits (\$17,256) Services (\$2,145,000) Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$9,092,312) Classified Salaries (\$5,487,232) Benefits (\$3,774,381) Materials and Supplies (\$130,603) Services (\$4,440,408) Other Outgo (\$1,086,558) 	Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$8,925,163) Classified Salaries (\$5,541,676) Benefits (\$4,290,352) Materials and Supplies (\$117,522) Services (\$7,870,582) Other Outgo (\$1,074,027) 	Restricted General Fund (SpED) <ul style="list-style-type: none"> Certificated Salaries (\$9,192,918) Classified Salaries (\$5,707,926) Benefits (\$4,419,063) Materials and Supplies (\$121,048) Services (\$8,106,699) Other Outgo (\$1,106,248)

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

Actions/Services

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

N/A

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

New

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

New

2017-18 Actions/Services

This action/service was not included in the 2017-18 LCAP.

2018-19 Actions/Services

Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.

2019-20 Actions/Services

Maintain core district departments providing basic services to all schools. Includes Fiscal Services, Legal Services, and Superintendent's office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,617,693	\$2,696,224
Source	N/A	LCFF Base (Resouce 0000)	LCFF Base (Resouce 0000)
Budget Reference	N/A	<ul style="list-style-type: none"> Certificated Salaries (\$270,735) Classified Salaries (\$1,716,640) Benefits (\$630,318) 	<ul style="list-style-type: none"> Certificated Salaries (\$278,857) Classified Salaries (\$1,768,857) Benefits (\$649,228)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
2017-18: \$4,939,309	2017-18: 6.91%
2018-19: \$5,362,640	2018-19: 7.12%
2019-20: \$5,528,080	2019-20: 7.15%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding. This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The link to each site's School Site Council and Board of Education approved Single Plan for Student Achievement (SPSA) is included above the table detailing their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of

individual site context. Also included is the link to the most recent School Accountability Report Card (SARC) for each school site. The most recent SARCs are the 2016-17 SARCs (published in the 2017-18 school year).

Summary of 2017-18 LCFF Supplemental Funds allocated to sites on a per pupil basis

(Based on 2017-18 CBEDS Enrollment data – represents October 2017 status)

School	Total Enrollment	Unduplicated Enrollment	Unduplicated %	FRPM Enrollment	FRPM %	EL Enrollment	EL %	Proposed Per-pupil LCFF Supplemental Funding*
Alameda High	1776	493	27.8%	410	23.1%	169	9.5%	\$59,160
ASTI	187	62	33.2%	58	31.0%	8	4.3%	\$7,440
Amelia Earhart Elementary	643	146	22.7%	82	12.8%	94	14.6%	\$29,930
Bay Farm	640	118	18.4%	71	11.1%	65	10.2%	\$24,190
Edison Elementary	470	99	21.1%	67	14.3%	60	12.8%	\$20,295
Encinal Junior/Senior High	1329	644	48.5%	587	44.2%	190	14.3%	\$77,160
Frank Otis Elementary	644	173	26.9%	111	17.2%	103	16.0%	\$35,465
Franklin Elementary	345	95	27.5%	73	21.2%	44	12.8%	\$19,475
Henry Haight Elementary	554	333	60.1%	276	49.8%	183	33.0%	\$68,265
Island High (Continuation)	111	61	55.0%	58	52.3%	18	16.2%	\$7,320
Lincoln Middle	873	176	20.2%	150	17.2%	49	5.6%	\$21,120
Maya Lin	415	124	29.9%	96	23.1%	59	14.2%	\$25,420
Ruby Bridges Elementary	504	375	74.4%	337	66.9%	179	35.5%	\$76,670
Will C. Wood Middle	519	286	55.1%	257	49.5%	103	19.8%	\$36,985
William G. Paden Elementary	373	205	55.0%	167	44.8%	111	29.8%	\$42,025
Total**	9502	3437	36.2%	2840	29.9%	1457	15.3%	\$550,920

* Schools were allocated per pupil LCFF Supplemental Funding at the following rates:

\$205.00/Unduplicated K-5 student

\$120.00/Unduplicated 6-12 student

**Total district enrollment included 32 Non-public school students

Summary of Centralized LCFF Supplemental Funding (AUSD Unduplicated Student %: 36.2)

Funds Used Districtwide	Expenditure	Amount	Description
YES	Coordinator of Family Involvement and Community Engagement: 0.40 FTE (Classified Salaries and Benefits)	\$62,015	Implementation of systems and programs to foster parent/guardian and community engagement
YES	School Smarts and Parent University (Classified Hourly, Professional Services)	\$49,965	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)	\$153,893	Direct support to sites to implement ELD programs and coordination of ELD/Literacy coaches
NO	ELD/Literacy/Math Teachers on Special Assignment (TSA): 6.0 FTE (Certificated Salaries and Benefits)	\$522,735	Implementation of ELD programs at site level; direct support to classroom teachers for integrated and designated ELD
NO	Targeted FTE to support English Learners: 7.44 FTE (Certificated Salaries and Benefits)	\$650,890	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)	\$75,000	Summer learning opportunities for targeted English Learners and Socioeconomically Disadvantaged Students
YES	Cyberhigh: Annual Fees (Professional Services)	\$34,000	On-line course offerings used for targeted credit recovery to support on-time high school graduation
YES	Anti-Bias/Equity Training	\$70,000	Systemwide anti-bias/equity training for all staff TK-12 and additional targeted training to secondary History-Social Studies and English Language Arts faculty. Training will align with expansion of MTSS program into Restorative Practices and support all staff in gaining deeper understanding of how to serve underrepresented student groups, including unduplicated students.
YES	Multi-Tiered System of Supports (MTSS)	\$1,317,479	Implementation of districtwide MTSS program including tiered supports for Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI)
YES	Universal Screener and Progress Monitoring System	\$150,000	Additional component of MTSS implementation to provide consistent data source upon which to base decision-making for tiered intervention and supports.
NO	McKinney Vento Coordinator and Services	\$47,230	Coordinator FTE and program supplies for McKinney Vento program - provides resources and support to homeless and foster youth.
NO	Additional Day of Professional Development	\$260,447	Professional development to support unduplicated pupil service. Set aside for potential 186 th day for all 185 day employees.
N/A	Indirect Costs	\$258,683	Allowable indirect costs consistent with other allowable resources in the district's budget.
Total Centralized LCFF Supplemental Funds		\$3,652,337	

Justifications for Districtwide use of LCFF Supplemental Funding

Districtwide Action/Service	Description and Supporting Research
Coordinator of Family Involvement and Community Engagement: 0.40 FTE (Classified Salaries and Benefits)	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <i>The AUSD Coordinator for Family Involvement and Community Engagement (FICE) works to coordinate a range of programs that empower parents/guardians to advocate for their child(ren) and participate in school as active leaders. This directly supports the state priority of parent involvement and AUSD's Parent/guardian Engagement goal. To fully address the wide range of actions that need to occur to engage parents/guardians of unduplicated students, a district-level position is needed. The FICE coordinator supports the implementation of PTA School Smarts, After school programs, the LCAP parent/guardians engagement process, and a wide range of partnerships and collaborations with parent/guardian and community-based organizations.</i> • Description of alternative services considered <i>Previous to the creation of this position, schools were left largely to their own devices to address their parent/guardian engagement needs. The default alternative considered was to leave this system in place. Other possibilities would include the contracting of outside services. However, to meet the district's current interests in (a) centralizing key systems/services and (b) building internal capacity both of these were not viable alternatives to the current status.</i> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ A wide body of supporting research confirms that an authentically engaged community improves schools. Research also demonstrates that schools serving large populations of students living in poverty have historically been the least successful at such engagement, demonstrating the need for new and increased efforts to engage parents/guardians of these students. A number of key studies are referenced in the following research summary published by the Annenberg institute on their Voices in Urban Education (VUE) site at the following link: http://vue.annenberginstitute.org/issues/36/why-community-engagement
Cyberhigh Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students

	<p><i>The state priorities of Pupil Achievement (4) and Pupil Engagement (5) both relate in direct or indirect ways to high school graduation. A critical component of high school graduation is the appropriate pace of credit earning over a student's 9-12 career. Students who fall off pace and require credit recovery often require unique and varied opportunities through which to recover credits and demonstrate their success. Unduplicated students are often more likely to require credit recovery. A districtwide cyberhigh license ensures that all AUSD high schools and students have access to this credit recovery option for those students who are in serious need of the resource.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Previously cyberhigh was managed individually by three high school sites and loosely organized by the continuation high administration. This included the method of purchasing individual student vouchers, a system that often resulted in limiting the availability of the resource. Centralizing this service ensures that sites can support students without concern that vouchers may 'run out.' Other credit recovery options exist, some similar to cyberhigh. Cyberhigh has been received well and demonstrated success both with staff and students.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <ul style="list-style-type: none"> ○ Zinth, J.D. (2011, June). Credit Recovery & Proficiency-Based Credit: Maintaining high expectations while providing flexibility. Education Commission of the States. Retrieved from http://www.ecs.org/clearinghouse/94/23/9423.pdf. - See more at: http://www.centerforpubliceducation.org/Main-Menu/Staffingstudents/Credit-recovery-programs/Credit-recovery-References.html#sthash.U1q4j7QH.dpuf
Multi-Tiered System of Supports	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The district goals relating to Student Engagement (maximizing learning time) and College and Career Readiness align to multiple state priorities and the new LCFF Evaluation Rubrics. Implementation of a comprehensive Multi-Tiered System of Supports (MTSS) is the most effective means of providing all students, and especially students who have needs beyond Tier 1 (these students often being unduplicated students) the appropriate services in a timely and aligned manner. MTSS is an integrated framework (composed of both PBIS and RtI structures) that many schools and districts are using to address students' academic, behavioral, and social-emotional needs. The system relies on staff collaboration and data-driven decision-making to help students inside and outside of the classroom.</i></p> <p><i>Effective implementation of MTSS at all schools sites will serve to reduce discipline and maximize learning time for students. Maximizing student learning time is a key goal for AUSD. It is critical that unduplicated students maximize their learning time so that they can in turn maximize the impact of core instruction and any available academic intervention and support. Effective implementation of PBIS transforms school practices to improve the social culture and behavioral climate, providing unduplicated students a school setting in which they can academically and socially thrive. Effective implementation of RtI will provide academic benefits in a similar fashion, transforming school practices to improve teaching and learning. Students will be provided services aligned to their specific needs and staff will regularly collaborate around how to best serve all and individual students. Additional components</i></p>

	<p><i>that will be implemented include a screening/progress monitoring assessment system and a comprehensive, cohorted training in restorative practices.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>In previous years this was identified primarily as a PBIS action/service with RtI being fragmented and not fully articulated. Moving forward, MTSS will encompass both areas of work to fully align support structures within and across sites. With the body of evidence supporting its use, MTSS (PBIS and RtI) as a broad practice has been a key goal for the district throughout 2016-17. While a range of services within the broad MTSS implementation may be considered, the MTSS framework itself is a logical extension of our district's past work and moves us toward the next phase of our efforts to serve all students, and especially those who are unduplicated.</i></p> <ul style="list-style-type: none"> • Supporting Research, Experience or Education Theory <p>The California Department of Education (CDE) hosts an MTSS web page that provides multiple resources on the research and theory supporting MTSS. Links are provided below:</p> <p>CDE main MTSS page: http://www.cde.ca.gov/ci/cr/ri/</p> <p>Research Summary: https://www.urbancollaborative.org/files/mtss_brief_final.modified_0.pdf</p>
School Smarts and Parent University Program	<ul style="list-style-type: none"> • Description of how services are principally directed toward and are MOST effective use of funds to meet goals for unduplicated students <p><i>The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parents from all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programs-events/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are met directly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella.</i></p> <ul style="list-style-type: none"> • Description of alternative services considered <p><i>Similar to other actions/services detailed in the current LCAP, a decentralized model of service had been in use and was considered. However, through the creation of the Coordinator of FICE role, the centralized coordination of services for parents/guardians across the district has proven far more effective. This has allowed for the pooling of resources (physical and human) and replication of successful practices with far more ease than would be possible in a decentralized model.</i></p>

	<ul style="list-style-type: none"> Supporting Research, Experience or Education Theory <p><i>Beyond the well-established body of research supporting parent/guardian engagement as an effective means of supporting student success, the School Smarts Parent Engagement Program has amassed a body of specific evidence supporting its use. This can be found at http://capta.org/programs-events/school-smarts/why-school-smarts-matters/ and includes pre- and post-academy survey results as well as summarized evaluation results.</i></p>
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Several schools receive additional LCFF Supplemental Funding based upon specific program implementation or identified need. This funding is detailed by purpose in the table below:

School	Title 1 in-lieu funding	Innovative Program Implementation	District-funded after school programs	Targeted Administrator Support	Districtwide Teen Parenting Program	Total
Encinal Junior/Senior High	\$213,160		\$92,691			\$305,851
Henry Haight Elementary		\$74,100		\$112,258		\$186,358
Island High (Continuation)	\$21,170		\$45,900		\$129,440	\$196,510
Ruby Bridges Elementary		\$102,689		\$112,258		\$214,947
Will C. Wood Middle			\$95,625			\$95,625
William G. Paden Elementary		\$65,026	\$95,625			\$160,651
Total	\$234,330	\$241,815	\$329,841	\$224,516	\$129,440	\$1,159,942

Summary of 2018-19 Site-directed LCCF Supplemental Expenditures

Bay Farm Elementary: 18.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
BF1	YES	Certificated Salaries	\$6,000	Psychologist Intern: Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$1,300	
BF2	NO	Certificated Salaries	\$1,000	Additional, teacher-provided academic support for unduplicated students intervention planning and implementation of groups
		Certificated Benefits	\$216	
	YES	Professional Consulting Services	\$7,020	Intervention and afterschool literacy support for unduplicated students – coordination of SIPPS (systematic instruction in phonological awareness, phonics, and sight words)
	NO	Materials and Supplies – Instruction	\$8,654	Technology to enhance access to curriculum for unduplicated students.
Total Supplemental Funds at Site			\$24,190	

Earhart Elementary: 22.7% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EH1	NO	Certificated Salaries	\$24,600	Reading Intervention for Early Grade Unduplicated Students via .29FTE teacher and 30 hours of teacher time
		Certificated Benefits	\$5,330	
Total Supplemental Funds at Site			\$29,930	

Edison Elementary: 21.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ED1	NO	Classified Salaries	\$13,437	Instructional Aid (.50 FTE) to deliver reading intervention with a specific focus on Unduplicated Students
		Classified Benefits	\$6,858	
Total Supplemental Funds at Site			\$20,295	

Franklin Elementary: 27.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
F1	NO	Certificated Salaries	\$5,000	Teacher hourly and substitute time for professional development and after school homework/writing support for English Learners
		Certificated Benefits	\$1,093	
	NO	Materials and Supplies	\$2,200	Digital and Print content to enhance access to core content for English Learners
	NO	Classified Salaries	\$8,625	Additional paraprofessional support (.335FTE) to support implementation of designated and integrated ELD
		Classified Benefits	\$2,557	
Total Supplemental Funds at Site			\$19,475	

Haight Elementary: 60.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
H1	NO	Classified Salaries	\$33,866	Paraprofessional position (.88FTE) to support implementation of English Learner program
		Classified Benefits	\$10,042	
H2	YES	Classified Salaries	\$17,368	Student Support Provider position (.45 FTE) to support implementation of MTSS program
		Classified Benefits	\$5,150	
H3	YES	Innovative Program Replication	\$74,100	Innovative Program support for Title 1 school: Program Replication
H4	YES	Certificated Salaries	\$91,574	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with high percentage of unduplicated pupils
		Certificated Benefits	\$20,684	
Total Supplemental Funds at Site			\$252,784	

Maya Lin Elementary: 29.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ML1	YES	Certificated Salaries	\$19,320	Professional Development (Teacher Hourly and Substitute Release) to Support Unduplicated Student Needs and all students: Integrated Learning training, Parent University nights, Fountas and Pinnell training/implementation,
		Certificated Benefits	\$4,125	
ML2	NO	Services	\$1,975	Teacher Professional Development to support unduplicated student needs: Summer Institute at Chabot and Orton Gillingham Intervention Training
Total Supplemental Funds at Site			\$25,420	

Otis Elementary: 26.9% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
O1	YES	Certificated Salaries	\$29,970	Additional FTE for Intervention Lead position to supplement that provided by Districtwide MTSS program allocation
		Benefits	\$6,495	
Total Supplemental Funds at Site			\$36,465	

Paden Elementary: 55% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
P1	NO	Certificated Salaries	\$2,040	Substitute Release Time (20 days) to provide additional professional development and collaboration time in support of unduplicated student needs
		Certificated Benefits	\$442	
P2	NO	Materials and Supplies	\$812	Instructional materials to support unduplicated students, especially English Learners
	NO	Classified Salaries	\$24,691	Bilingual Paraprofessional (.80FTE) to provide instructional supports to English Learners
		Classified Benefits	\$12,040	
P3	NO	Professional Services	\$2,000	Additional professional development to support teacher delivery of small group instruction within ELA curriculum
P4	YES	Innovative Program Replication	\$65,026	Innovative Program support for Title 1 school
P5	NO	Professional Services	\$95,625	Restoration of after-school programming for sites with high percentages of unduplicated pupils – funds are directed specifically to support socioeconomically disadvantaged students to participate in afterschool program
Total Supplemental Funds at Site			\$202,676	

Ruby Bridges Elementary: 74.4% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
RB1	YES	Certificated Salaries	\$25,045	Additional Teacher FTE (.40) to supplement district allocation of lead interventionist. Provides for full-time lead interventionist at site
		Certificated Benefits	\$7,781	
RB2	NO	Classified Salaries	\$27,867	Bilingual Paraprofessional (.875FTE) to provide instructional supports to English Learners
		Classified Benefits	\$8,276	
RB3	NO	Materials and Supplies	\$7,701	Instructional materials to support unduplicated students
RB4	YES	Innovative Program Replication	\$102,689	Innovative Program support for Title 1 school
RB5	YES	Certificated Salaries	\$91,574	Additional administrative support (1.0 FTE Assistant Principal) at elementary school with highest percentage of unduplicated pupils
		Certificated Benefits	\$20,684	
Total Supplemental Funds at Site			\$291,617	

Lincoln Middle School: 20.2% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
LMS1	YES	Certificated Salaries	\$9,212	Teacher Hourly time to support site before and after school academic support in alignment with MTSS implementation.
		Certificated Benefits	\$1,996	
LMS2	NO	Certificated Salaries	\$1,890	Teacher Hourly time to coordinate date review to ensure appropriate scheduling and placement of ELs.
		Certificated Benefits	\$410	
LMS3	NO	Books and other reference materials	\$1,805	Supplemental Materials for English Learner FUSION intervention
LMS4	NO	Classified Salaries	\$240	Paraprofessional Hourly (12 hours) time for translation services
		Classified Benefits	\$74	
LMS5	YES	Classified Salaries	\$3,009	Supplemental FTE (.10) for Student Support Provider (SSP) to support implementation of MTSS and PBIS programs, specifically in support of unduplicated students.
		Classified Benefits	\$1,484	
Total Supplemental Funds at Site			\$21,120	

Wood Middle School: 55.1% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
WMS1	YES	Certificated Salaries	\$20,547	Counselor FTE (.30) to provide on-site academic and socioemotional support services to students, primarily to address those issues creating barriers to success for unduplicated students
		Certificated Benefits	\$6,218	
WMS2	YES	Materials and Supplies	\$10,220	Materials and Supplies to enhance instruction aligned to STEAM program implemented as part of program improvement restructuring
WMS3	NO	Professional Services	\$95,625	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$132,610	

Alameda Science and Technology Institute: 33.2% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
ASTI1	NO	Certificated Salaries	\$5,786	Teacher hourly time to support professional development (lesson study) and afterschool intervention, both primarily targeted towards unduplicated students
		Certificated Benefits	\$1,254	
ASTI2	NO	Professional Services	\$400	Additional Translation services for school events
Total Supplemental Funds at Site			\$7,440	

Alameda High School: 27.8% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
AHS 1	NO	Certificated Salaries	\$34,530	Additional Teacher FTE (.40), hourly (80 hours), and substitute release (10 days) time to support English Learner program. Supplemental program resources for English Learner program
		Certificated Benefits	\$9,835	
	NO	Books, Materials and Supplies - Instruction	\$6,295	
		Travel and Conference	\$2,500	
		Duplication	\$1,500	
		Postage	\$500	
		Fieldtrips	\$4,000	
Total Supplemental Funds at Site			\$59,160	

Encinal Junior/Senior High School: 48.5% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
EJSHS1	YES	Certificated Salaries	\$63,417	Strategic reduction in class size for targeted 9 th grade courses, particularly Algebra and English courses (non honors).
		Certificated Benefits	\$13,743	
EJSHS2	YES	Certificated Salaries	\$123,837	Teacher salaries (.08 FTE), hourly (1300 hours) and substitute release (100 days) time to support additional leadership team planning, teacher PD leadership in core instructional practices, and a range of teacher professional development opportunities including peer observations. Provided by Title 1 in-lieu funding.
		Certificated Benefits	\$31,542	
EJSHS3	YES	Materials and Supplies	\$52,781	Classroom intervention, technology, and other supplemental instructional materials. Provided by Title 1 in-lieu funding.
EJSHS4	NO	Field Trips	\$5,000	Funding to support unduplicated students to participate in college field trips.
EJSHS5	NO	Professional Services	\$92,691	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$383,011	

Island High School: 55% Unduplicated Enrollment

Reference	Funds Used Schoolwide	Expenditure	Expenditure Amount	Description
IHS1	NO	Certificated Salaries	\$780	Teacher hourly (12 hours) and substitute release (3 days) time to provide additional collaboration and professional development in support of unduplicated student needs.
		Certificated Benefits	\$171	
IHS2	NO	Certificated Salaries	\$3,000	Psychologist Intern (2 Days/week): Additional psychologist services to address student socioemotional needs, primarily those creating barriers for unduplicated students
		Certificated Benefits	\$620	
IHS3	YES	Professional Consulting Services	\$1,300	Services to support parent/guardian involvement on family nights
IHS4	NO	Fieldtrips	\$1,300	Bay Area Community Resources (BACR) After School Program services to provide safe, after school options for students, primarily those who are unduplicated and especially those who are low-income and have limited after-school activity options outside of school
IHS5	Districtwide Program	Certificated Salaries	\$94,560	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.
		Benefits	\$32,247	
		Materials and Supplies	\$2,000	
		Dues and Memberships	\$383	
		Professional Consulting Services	\$250	
IHS6	YES	Certificated Salaries	\$16,215	Teacher FTE (.20) to provide additional academic intervention, specifically in mathematics
		Certificated Benefits	\$3,516	
IHS7	NO	Travel and Conference	\$1,449	Professional Development opportunities to improve teaching and learning for unduplicated students in the continuation school context
IHS8	NO	Professional Services	\$45,900	Restoration of after-school programming for sites with high percentages of unduplicated pupils
Total Supplemental Funds at Site			\$193,663	

Justifications for Schoolwide use of LCFF Supplemental Funding

Unduplicated Percentage	Reference	Expenditure	Description and Justification
Haight (60%) Paden (55%) Ruby Bridges (74%)	H3 P4 RB4	Implementation of Innovative Programming at Title 1 sites	<i>Targeted funding to support high-quality, innovative programming at Title 1 elementary schools. With unduplicated percentages of 55, 60, and 74 percent, Haight, Paden, and Ruby Bridges Elementary Schools serve populations of students that can greatly benefit from innovative instructional options.</i>
Haight (60%) Ruby Bridges (74%)	H4 RB5	2.0 FTE Vice Principal	<i>Vice Principal to address the needs of student populations with highest unduplicated percentages in the district. Vice principal provides key leadership in support of site's MTSS implementation.</i>
Bay Farm (18%) Maya Lin (30%) Otis (27%) Ruby Bridges (74%) Lincoln (20%) Wood (55%) Island (55%)	BF1-2 ML1 O1 RB1 LMS1,5 WMS1 IHS6	FTE in support of MTSS Program	<i>Augmentation of districtwide MTSS program described above. Enables site to expand upon allocation to address additional student needs. Examples include additional Intervention Lead FTE, Student Support Provider FTE, and Psychologist Intern FTE to provide additional socioemotional supports.</i>
EJSHS (48.5%) Wood (55%)	EJSHS1 EJSHS2 EJSHS3 WMS2	Strategic class size reduction Professional Development and Teacher Leadership Support Supplemental Materials including Technology	<i>Leadership to guide PD and time for staff to engage in collaborative professional learning to address the key needs of Encinal's student population. With 48.5% unduplicated enrollment, a core focus of all professional development at Encinal is the specific pedagogy required when working with low-income students and English Learners. Equipment will consist of additional chromebooks/carts to lower the ratio of devices per student beyond the standard district allocation. For Wood Middle School (55%), funds will maintain enhancements at STEAM program.</i>
55%	IHS3	Professional Consulting Services	<i>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.</i>

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

APPENDIX C: Alignment of State Priorities to Metrics

State Priority	Aligned Metrics
Priority 1: Basic Services addresses the degree to which: <ul style="list-style-type: none"> A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and C. School facilities are maintained in good repair. 	Goal 4 Metrics: <ul style="list-style-type: none"> • Percentage of teachers fully credentialed and highly qualified • Percentage of teachers qualified to teach ELs • Percentage of teachers appropriately assigned • Number of substantiated Williams complaints for textbooks • School facilities ratings (Facilitation Inspection Tool (FIT) rating)
Priority 2: Implementation of State Standards addresses: <ul style="list-style-type: none"> A. The implementation of state board adopted academic content and performance standards for all students, which are: B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. 	Goal 2A Metrics: <ul style="list-style-type: none"> • California Assessment of Student Performance and Progress (CAASPP) Math Scores • California Assessment of Student Performance and Progress (CAASPP) English Language Arts Scores Goal 2B Metrics: <ul style="list-style-type: none"> • English Language Development (ELD) Standards Implementation • English Learner Access to Common Core State Standards (CCSS)
Priority 3: Parental Involvement addresses: <ul style="list-style-type: none"> A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site; B. How the school district will promote parental participation in programs for unduplicated pupils; and C. How the school district will promote parental participation in programs for individuals with exceptional needs. 	Goal 3 Metrics: All from California School Parent Survey (CSPS) <ul style="list-style-type: none"> • Percentage of parents/guardians reporting that their school actively seeks their input before making important decisions • Percentage of parents/guardians reporting that they feel welcome to participate at their school • Percentage of parents/guardians reporting that they have participated in one or more events, meetings, committees, fundraisers, or served as volunteer
Priority 4: Pupil Achievement as measured by all of the following, as applicable: <ul style="list-style-type: none"> A. Statewide assessments; B. The Academic Performance Index; C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework; D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT); E. The English learner reclassification rate; F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. 	Goal 2A Metrics: <ul style="list-style-type: none"> • California Assessment of Student Performance and Progress (CAASPP) Math Scores • California Assessment of Student Performance and Progress (CAASPP) English Language Arts Scores • University of California 'a-g' completion • Advanced Placement (AP) Exam Pass Rate • Advanced Placement (AP) Enrollment • Early Assessment Program (Math) • Early Assessment Program (ELA) Goal 2B Metrics: <ul style="list-style-type: none"> • Reclassification Rate • Annual English Language Proficiency Assessment for California (ELPAC) growth (currently EL Progress Indicator from dashboard) • Percentage of non-LTEL ELs at risk of becoming LTEL

<p>Priority 5: Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> A. School attendance rates; B. Chronic absenteeism rates; C. Middle school dropout rates; D. High school dropout rates; and E. High school graduation rates; 	<p>Goal 1 Metrics:</p> <ul style="list-style-type: none"> • Attendance (Average Daily Attendance) • Chronic Absenteeism • Middle school dropout rate • High school dropout rate • High school graduation rates
<p>Priority 6: School Climate as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> A. Pupil suspension rates; B. Pupil expulsion rates; and C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. 	<p>Goal 1 Metrics:</p> <ul style="list-style-type: none"> • Suspension Rate • Expulsion Rate • Student Safety (California Healthy Kids Survey)
<p>Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:</p> <ul style="list-style-type: none"> A. A broad course of study including courses described under <i>EC</i> sections 51210 and 51220(a)-(i), as applicable; B. Programs and services developed and provided to unduplicated pupils; and C. Programs and services developed and provided to individuals with exceptional needs. 	<p>Goal 2A Metrics:</p> <ul style="list-style-type: none"> • Career Technical Education (CTE) Pathway completion • University of California 'a-g' completion • Advanced Placement (AP) Exam Pass Rate • Advanced Placement (AP) Enrollment <p>Goal 2B Metrics:</p> <ul style="list-style-type: none"> • English Learner Access to Common Core State Standards (CCSS) <p>Goal 1 Metrics:</p> <ul style="list-style-type: none"> • High school graduation rate
<p>Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under <i>EC</i> sections 51210 and 51220(a)-(i), as applicable.</p>	<p>Goal 2A Metrics:</p> <ul style="list-style-type: none"> • California Assessment of Student Performance and Progress (CAASPP) Math Scores • California Assessment of Student Performance and Progress (CAASPP) English Language Arts Scores • Career Technical Education (CTE) Pathway completion •

APPENDIX D: Special Education Strategic Plan

Document begins on following page.

SPECIAL EDUCATION

Strategic Plan

The AUSD Strategic Plan for Special Education outlines the priorities, goals, strategies, and action steps that will promote a high quality, responsive support system for all students with special needs.



The **Strategic Plan** is designed to identify key services and supports that must be in place to ensure that all students with special needs have the highest quality, fiscally responsible academic and behavioral programs in the least restrictive, most inclusive environment possible. The Strategic Plan is organized around five priorities that compose the backbone of a highly effective special education program. A detailed Special Education Program Guide will be developed to provide guidance to staff on program implementation including policies, procedures, and program evaluation.

Program Priorities

- 1 **Intervention and Identification**
- 2 **Service Delivery Model**
- 3 **Systems of Support**
- 4 **Leadership and Communication**
- 5 **Monitoring and Compliance**

Special Education Program Mission

We declare the mission of the Special Education Program in Alameda Unified School District, in partnership with families and the community, is to *support, prepare, and empower* our diverse learners in a least restrictive, most inclusive environment that is **safe, culturally responsive, and academically rigorous** and that is taught and supported by *highly trained* professionals so that all students can participate meaningfully and excel as contributing members of our community.

The Strategic Plan Team Members

A representative group composed of parents, teachers, support staff, administrators, and community members was charged with the development of the Strategic Plan. The team worked over a one year period, spending more than 20 hours studying district and state data, FCMAT report recommendations, current research, and program exemplars to collaboratively write this plan. They have identified the most critical work to be completed over the next three years. The members of the team were:

Parents:

Jolene Barcinas
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Christina Strena
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Community Members:

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**Site Administrators:**

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District Administrators:

Joanne Murphy
Kirsten Zazo

We would like to offer a special **thank you** to the members of the Planning Team. We appreciate their time, passion, and willingness to engage in difficult conversations. Their hard work produced this Strategic Plan which will guide the district in the years ahead and will change the way we meet the needs of our special education students.

Special Education Program Beliefs

With passion and conviction, we declare:

1. All students will thrive by being given access to appropriate and evidence-based curriculum that educates the whole child - intellectually, socially, and emotionally.
2. Children with special needs have the right to be included and valued in our school communities and to be free from discrimination.
3. Teachers will be provided with training and curriculum that are evidence-based and which enable students to achieve their full learning potential.
4. The District will fund and support continuing education for teachers, support staff, administrators, and parents in the areas of inclusion and research-based practices.



1

Student Intervention and Identification

Goal:

All students will access an articulated, systematic intervention system that provides multiple tiers of universal, targeted, effective support that is communicated clearly to staff and families.

Strategy 1: Fully develop and implement a multi-tiered academic and behavioral system of support.

Action Step 1: Identify and ensure the use of research-based core instructional strategies that are responsive, proactive, evidence-based, and implemented with fidelity.

Action Step 2: Create and implement a research-based system to address the social-emotional needs of students, including continued implementation of PBIS with fidelity across all schools.

Action Step 3: Create and implement a flexible, continual assessment system where data is collected and accessible using universal screening tools and formative assessments for ELA and Math with cut points for decision making regarding tiered intervention services.

Action Step 4: Incorporate and increase the use of Universal Design for Learning (UDL) principles in all learning environments to create greater access to core curriculum prior to the need for intervention.

Action Step 5: Clearly define and implement the elementary and secondary Student Study Team (SST) process across all schools.

Action Step 6: Implement the Coordination of Services Team (COST) process consistently in all schools to proactively direct academic and behavioral, social-emotional interventions for students based on data collection and formative assessment.

Action Step 7: Identify and ensure the use of research-based Tier 1 supports and interventions across all schools and content areas that provide student support in varied settings (i.e., in-class, pull-out, small group, computer-based).

Action Step 8: Identify and implement with fidelity the use of research-based Tier 2 and Tier 3 interventions that respond immediately to student's needs for an appropriate and defined period of time.

Strategy 2: Infuse supports and embed services (Occupational Therapy, Speech and Language, Psychology, etc) throughout general education Tier 1, 2 and 3 programs.

Action Step 1: Analyze effective models that we already have and other research-based models that provide time for service providers to support Tier 1 and Tier 2 programs and develop an implementation plan based upon the analysis.

Action Step 2: Analyze current caseloads and workloads to allow for more Tier 1, 2, and 3 support that is both efficient and cost effective and develop an implementation plan based upon the analysis.

Action Step 3: Provide co-teaching and planning time between general education and special education staff.

Action Step 4: Establish a referral protocol for Occupational Therapy and Physical Therapy services accessed via the COST process.

Strategy 3: Implement consistent professional learning for teachers and administrators related to early intervention and identification of needed supports.

Action Step 1: Create a communication system that includes case managers, general and special education teachers, counselors, nurses, and principal to prepare for student enrollment in classes or school highlighting individual needs across school settings.

Action Step 2: All staff will participate in ongoing professional learning and collaboration focused on the COST process, MTSS, UDL, Tier 1, Tier 2, and Tier 3 intervention strategies.



2

Service Delivery Model

Goal:

Provide a continuum of services that develop the whole child using research-based approaches, informed by outcomes that maximize inclusion in the general education classroom; supports include meeting student needs for identified direct and indirect services.

Strategy 1: Define and develop an AUSD continuum of services for all students.

Action Step 1: Define and develop program descriptions throughout the district that describe and communicate our coordinated continuum of services.

Action Step 2: Develop and implement a professional development plan to ensure all staff understand the district's continuum of services.

Action Step 3: Develop elementary and secondary program rubrics to assist with student placement decisions.

Action Step 4: Standardize programs (i.e., Mild/Moderate, Mod./Severe, Autism) for eligibility, enrollment, and support across the district.

Action Step 5: Develop a monitoring process (i.e., rubrics, lists, etc.) to monitor service delivery models across all sites in AUSD including a monitoring system to ensure when a child receives services and for how long.

Action Step 6: Define and develop outcome-based measurement tools to monitor overall student success (i.e., annual growth, access to the core classes, electives, and diploma and certificate programs).

Strategy #2: Provide access to quality educational opportunities and services in the least restrictive environment for all identified students.

Action Step 1: Program students with IEPs in every master schedule FIRST to ensure access to core curriculum classes, including a guaranteed seat in general education for SDC students.

Action Step 2: Maximize and monitor special education student participation in all academic and social aspects of the general education setting.

Action Step 3: Ensure that all students in special education are included in extracurricular activities and collect data to determine participation.

Action Step 4: Review all programs and classes to ensure they address IEP goals.

Action Step 5: Provide ability awareness training for peers of special education students that teaches respect for all and values differences.

Strategy 3: Develop an on-going research-based, sustainable staff professional development model that is responsive to student needs and utilizes Professional Learning Communities and collaboration between general education and special education staff that is based on data and includes coaching and feedback.

Action Step 1: Conduct a site-based needs assessment related to topics of professional development for all stakeholder groups (i.e., co-teaching and collaboration, behavior management, communication strategies, evidence-based practices, MTSS, and UDL).

Action Step 2: Create a comprehensive, fully funded professional development plan (that spans 3 - 5 years) based on the needs assessment results.

Action Step 3: Create a professional development calendar that reflects the needs of each stakeholder group (special and general education teachers, paraprofessionals, administrators, all specialists, and parents).

Action Step 4: Provide ongoing and consistent feedback and support regarding professional development tools and skills by using a consistent district coaching model across grade levels and content areas to ensure teacher competence and confidence.

Strategy 4: Utilize an ongoing assessment system to monitor student growth toward grade level and/or content standards, IEP goals, and 504 goals, including behavior goals as the service delivery model is implemented.

Action Step 1: Develop and/or refine the use of pre and post assessments to inform service delivery programs.

Action Step 2: Provide professional development to all staff in the use of progress monitoring tools to support ways to respond to student's needs.

Action Step 3: Refine the use of all progress monitoring tools and formative assessments to make adjustments to instruction on an ongoing basis in the IEP.



3

Systems of Support

Goal:

An articulated and consistent system of support is available equitably across the district to ensure the Strategic Plan for Special Education is successful.

Strategy 1: Develop and implement effective procedures and protocols with fidelity.

Action Step 1: Create and continuously update a procedural manual for implementing all aspects of the special education program and ensure that it is accessible to all staff.

Action Step 2: Create a parent-friendly procedural manual for community access, complete with program descriptions.

Strategy 2: Implement a staffing plan that will ensure the special education service delivery model is successful.

Action Step 1: Redefine the role of each staff member to meet students' needs: general and special education teachers, service providers, counselors, paraprofessionals, and site and district administrators.

Action Step 2: Develop a plan to recruit and retain high quality teachers and staff with expertise in both content and learning strategies.

Action Step 3: Design and implement a staffing system that tracks teacher and support staff assignments and caseloads based on student need to monitor and maintain equitable staffing levels.

Strategy 3: Collaboration and support will be prioritized across the district.

Action Step 1: Collaboration between general education and special education staff will be scheduled at sites and between sites at least 4 times per year.

Action Step 2: Utilize district coaching to improve instructional practices at all sites across the district.

Strategy 4: Ensure the financial resources are allocated efficiently and appropriately to support student and program needs.

Action Step 1: Include the resources needed for implementation of the Strategic Plan in both the District's Local Control and Accountability Plan (LCAP) and in each school's Single School Plan for Student Achievement.

Action Step 2: Analyze and define facility resources needed to align with student and program needs (e.g., motor fitness, calm spaces).

Action Step 3: With assistance of the Maintenance and Technology Departments, perform a comprehensive inventory of special education resources at every school to identify current status of furniture, curriculum materials, supplies, and storage spaces and develop a plan to ensure equity across sites and programs.

Action Step 4: Identify (including a cost analysis) and provide technology infrastructure to ensure that the special education delivery model is fully supported.

Strategy 5: Deliver core curriculum including appropriate modifications and accommodations to meet the needs of all learners.

Action Step 1: Clearly define curriculum for preschool through adult transition for all content areas, including replacement curriculum.

Action Step 2: Explore and recommend accessible technology and curriculum to enhance academic support for all general education and special education students, including credit recovery and universal design for learning strategies.



4

Leadership and Communication

Goal:

Create a welcoming and well-informed school community with high levels of trust, respect, and collaboration between and among parents, teachers, and staff.

Strategy 1: Provide transparent, honest two-way communication systems between staff, families, and the community that are consistent, authentic, and responsive.

Action Step 1: Identify and document the most effective channels of communication and greatest gaps in communication.

Action Step 2: Create and utilize effective communication tools (website, newsletters, and other resources) that provide centralized communication and multiple opportunities for dialogue and feedback.

Action Step 3: Utilize the Community Advisory Committee (CAC) to ensure effective communication within the Special Education Local Plan Area.

Action Step 4: Continue to refine and promote the special education webpage to disseminate information regarding all areas of special education.

Action Step 5: Create and implement a Strategic Plan "Road Show" to present and actively engage staff, parents, and the community in learning about the Special Education Strategic Plan.

Action Step 6: Ensure that all major communications related to the Strategic Plan are translated into necessary languages.

Action Step 7: Provide on-going (3-4 times per year) parent information forums regarding all aspects of special education programs, including follow-through on areas of concerns voiced by parents and the community.

Action Step 8: Include the following topics of information on AUSD Special Education webpage: programs and services, IEP process, early intervention, 504 process, transportation, transition, complaint procedures, tiered support systems, etc.



Strategy 2: Provide responsive student-focused leadership that builds positive relationship with parents, students, teachers, and staff.

Action Step 1: Train leadership at all levels to understand special education needs, processes, legalities, and community: district, site, parents, community, and staff.

Action Step 2: Define the leadership structure and roles that clearly delineate the roles for site and district administrators (including the Director) to take responsibility for all appropriate aspects of the Strategic Plan.

Action Step 3: District leadership will establish a clear, efficient process to gather and respond to parent and community feedback and concerns, including the special education communication flowchart.

Action Step 4: Utilize and enhance Alternative Dispute Resolution proactively to mitigate disputes in a timely manner. Train staff to use the ADR prior to Due Process.

Action Step 5: Define and establish "Inclusive Ambassadors" program to train students and staff.



5

Monitoring and Compliance

Goal:

Establish an accountability and compliance process that ensures fidelity to the Strategic Plan which must be included and prioritized in the multi-year LCAP planning process.

Strategy 1: Form a diverse Steering Committee to objectively monitor the implementation of the Special Education Strategic Plan.

Action Step 1: Identify a diverse group of members for the Steering Committee to represent the entire community.

Action Step 2: Design and develop an accountability protocol that will allow for an objective review of the Strategic Plan effectiveness and measure outcomes.

Action Step 3: Identify and annually publish areas of improvement and continued growth in implementing the Strategic Plan.

Strategy 2: Develop a Special Education Self Review (SESR) process with success criteria that will hold all stakeholders accountable.

Action Step 1: Implement the self-review process (SESR) twice each year to monitor the status of compliance related to the development and implementation of IEPs.

Action Step 2: Share the results of the SESR process for each school and a district-wide composite report annually.

Action Step 3: Provide professional development and follow-up support for all staff, based on areas identified for growth related to the IEP process and self-review.

Action Step 4: Establish cross-site, multi-disciplinary teams to coordinate and complete the self-review process in the fall and spring.

The **Steering Committee** will be charged with overseeing implementation of the Strategic Plan and communicating the progress annually to the Board of Education, staff, and the community.



Service Delivery Model:

An instructional delivery model that provides individualized services embedded into a variety of instructional settings such as General Education, General Education with Support, Learning Center, Self-Contained Programs, and/or Related Services.

References and Literature

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Planning Team Web Page

The Special Education Planning Team met for 10 sessions over the course of a full year. The sessions included analyzing district data (academic, program, and budget), reviewing research and exemplary programs in the state and nation, and having passionate and complex discussions for improving programs and services for Alameda students with special needs. Each session was carefully archived on the Special Education Planning Team sub-webpage so that members of the public and staff could follow the progress of the group as they developed the Strategic Plan. Agendas, notes from the discussions, and reference material from each session were posted on the webpage immediately following each session. To access the Planning Team webpage, visit www.alamedaunified.org and click Special Education under Departments. Scroll to the bottom of the page and click the link to the Planning Team webpage.



Glossary

- **ADR** - Alternative Dispute Resolution: the use of methods such as mediation and arbitration to resolve a dispute instead of litigation
- **All Staff** - general education and special education teachers, Paraprofessionals, specialists, administrators
- **CAC** - Community Advisory Committee: a committee that advises staff and districts regarding the Local Plan for Special Education, assists districts with parent education, and promotes public understanding of special needs students regarding the Local Plan for Special Education
- **COST** - Coordination of Services Team: a tiered and coordinated approach that systematically identifies at-risk student, develops comprehensive multidisciplinary plans, and monitors student progress
- **EBP** - Evidence-Based Practices: practices and intervention strongly supported by evidence from well-conducted research studies, based on high quality data analysis; those instructional practices and interventions that have been shown by research to be most effective
- **ELA** - English Language Arts
- **FCMAT** - Fiscal Crisis Management Assistance Team: a team of experts that provide assistance to school district in areas where improvement is needed
- **Formative Assessment** - a process teachers and students use during instruction that provides feedback to adjust ongoing teaching and learning strategies
- **IEP** - Individualized Education Plan: written, legal document stating goals and objectives for students receiving Special Education services
- **LCAP** - Local Control and Accountability Plan: a process where a district must engage parents, educators, employees, and the community to establish plans that align to state LCAP requirements
- **LRE** - Least Restrictive Environment (most inclusive environment): Students with disabilities are educated to the maximum extent appropriate with students without disabilities
- **MTSS** - Multi-Tiered System of Support: an integrated, comprehensive framework that focuses on Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student's needs, and the alignment of systems necessary for students' academic, behavioral, and social success
- **PBIS** - Positive Behavior Intervention Support: an approach to assist school staff in adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavioral supports for all students. It is a proactive approach to establishing behavioral supports and a social culture needed for all students.
- **SDC** - Special Day Class: Self-contained classroom where individualized student needs are met
- **SESR** - Special Education Self Review: a process whereby a district audits random student IEPs to determine compliance, identify training needs, and ensure that issues and needs are addressed
- **SST** - Student Support/Success Team: a school-based, problem solving group who provide assistance to teachers that focus on addressing concerns of the team and provide targeted modifications and intervention suggestions for the teacher to try before a referral is made for special education instruction
- **Tier 1** - General education instruction (meets the needs of 80% of students)
- **Tier 2** - Supplemental intervention for any student in need of academic support (10-15% of students)
- **Tier 3** - Intensive intervention that replaces general education support (5 -10% of students)
- **UDL** - Universal Design for Learning: a design model that teachers use to ensure students have a variety of pathways to access content